

# DEPARTMENT OF THE ARMY

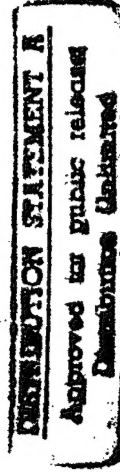
*FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
SUBMITTED TO CONGRESS FEBRUARY 1997*



19970328 041

OPERATION AND MAINTENANCE, ARMY

DATA BOOK



VOLUME II

DTIC QUALITY INSPECTED 1

# DATA BOOK

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DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
DEPOT MAINTENANCE PROGRAM, FY 98/99

FINANCED BACKLOG (\$ IN MILLIONS)

	FY 1995				FY 1996				FY 1997				FY 1998				FY 1999			
	FINANCED UNITS	\$ M	DEFERRED UNITS	\$ M	FINANCED UNITS	\$ M	DEFERRED UNITS	\$ M	FINANCED UNITS	\$ M	DEFERRED UNITS	\$ M	FINANCED UNITS	\$ M	DEFERRED UNITS	\$ M	FINANCED UNITS	\$ M	DEFERRED UNITS	\$ M
Aircraft	4047	272.7	60	101.4	1320	204.5	5057	58.5	692	173.9	5586	104.0	3017	167.1	4549	67.2	3262	175.2	1710	49.4
Airframe Maintenance	129	225.6	55	99.2	157	194.1	27	39.4	130	159.8	42	75.9	96	148.8	49	55.0	120	157.8	29	31.1
Engine Maintenance	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Repair of Sec. Items	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other Maintenance	3918	47.1	5	2.2	1163	10.4	5030	19.1	562	14.1	5544	28.1	2921	18.3	4500	12.2	3142	17.4	1681	18.3
Combat Vehicles	2127	295.9	70	67.9	2011	179.8	43	9.7	1836	187.4	174	33.5	1630	187.3	333	88.8	836	86.5	122	83.6
Vehicle Overhaul	1508	250.1	70	66.7	1117	125.1	22	9.1	1167	129.8	154	33.4	1232	155.4	313	88.7	592	85.5	92	47.3
Repair of Sec. Items	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other Maintenance	619	45.8	0	1.2	894	54.7	21	0.6	669	57.6	20	0.1	398	31.9	20	0.1	244	1.0	30	36.3
Missile Maintenance	5972	92.4	3054	23.5	4606	81.7	3124	37.7	2051	67.5	6838	74.6	252	39.5	7078	104.6	1632	87.5	1847	61.9
Missiles	2182	17.6	168	3.7	284	28.3	246	2.5	418	21.1	851	3.1	0	9.3	340	13.3	259	24.3	200	1.4
Repair of Sec. Items	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other Maintenance	3790	74.8	2886	19.8	4322	53.4	2878	35.2	1633	46.4	5987	71.5	252	30.2	6738	91.3	1373	63.2	1647	60.5
Software Maintenance	0	125.5	0	9.2	0	135.5	0	34.4	0	136.2	0	58.4	0	99.9	0	51.8	0	105.5	0	65.3
Software Maintenance	0	125.5	0	9.2	0	135.5	0	34.4	0	136.2	0	58.4	0	99.9	0	51.8	0	105.5	0	65.3
Other Maintenance	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Ordnance Maintenance	24578	11.1	138	5.1	16358	5.7	4754	6.1	6638	13.9	11892	13.1	677	9.1	18354	26.7	917	10.1	12085	22.0
End Items	24578	10.7	138	4.3	16357	5.5	4753	6.0	6638	13.9	11891	12.9	677	9.1	18352	26.3	916	9.9	12085	22.0
Repair of Sec. Items	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other Maintenance	0	0.4	0	0.8	1	0.2	1	0.1	0	0.0	1	0.2	0	0.0	2	0.4	1	0.2	0	0.0
Other Depot Maintenance	20777	204.5	353	69.0	10323	157.5	6097	57.3	4082	156.5	9230	117.4	6074	134.1	8335	115.4	5534	157.2	4506	64.4
Other End Items	19624	128.2	353	58.0	9916	87.5	5903	53.6	3984	81.9	8657	113.3	5997	94.7	7625	110.0	5284	114.1	4340	34.7
Repair of Sec. Items	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	1153	76.3	0	11.0	407	70.0	194	3.7	98	74.6	573	4.1	77	39.4	710	5.4	250	43.1	166	29.7
TOTAL		1002.1		276.1		764.7		203.7		735.4		401.0		637.0		454.5		622.0		346.6

EXHIBIT OP-30 DEPOT MAINTENANCE PROGRAM

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
DEPOT MAINTENANCE PROGRAM, FY 98/99

FINANCED BACKLOG (\$ IN MILLIONS)

	FY 1996			FY 1997			FY 1998			FY 1999		
	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL
Aircraft	85131	119323	204454	44593	129324	173917	62939	104115	167054	68237	107007	175244
Airframe Maintenance	79958	114106	194064	41111	118737	159848	55943	92859	148802	60876	96928	157804
Engine Maintenance	0	0	0	0	0	0	0	0	0	0	0	0
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0	0	0
Other Maintenance	5173	5217	10390	3482	10587	14069	6996	11256	18252	7361	10079	17440
Combat Vehicles	8772	171023	179795	483	186969	187452	12723	174624	187347	2655	83832	86487
Vehicle Overhaul	8458	116627	125085	0	129836	129836	12121	143294	155415	2461	83036	85497
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0	0	0
Other Maintenance	314	54396	54710	483	57133	57616	602	31330	31932	194	796	990
Missile Maintenance	28468	53286	81754	25379	42117	67496	22174	17380	39554	30077	57451	87528
Missiles	7004	21313	28317	9130	11936	21066	8921	412	9333	13156	11185	24341
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0	0	0
Other Maintenance	21464	31973	53437	16249	30181	46430	13253	16968	30221	16921	46266	63187
Software Maintenance	104044	31460	135504	102912	33335	136247	69416	30483	99899	73154	32375	105529
Software Maintenance	104044	31460	135504	102912	33335	136247	69416	30483	99899	73154	32375	105529
Other Maintenance	0	0	0	0	0	0	0	0	0	0	0	0
Ordnance Maintenance	258	5441	5699	52	13866	13918	55	8995	9050	251	9844	10095
End Items	99	5441	5540	52	13866	13918	55	8995	9050	57	9844	9901
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0	0	0
Other Maintenance	159	0	159	0	0	0	0	0	0	194	0	194
Other Depot Maintenance	47790	109749	157539	40222	116110	156332	45369	88771	134140	63533	93631	157164
Other End Items	47098	40468	87566	39591	42364	81955	45350	49081	94431	63156	51279	114435
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0	0	0
Other	692	69281	69973	631	73746	74377	19	39690	39709	377	42352	42729
TOTAL	274463	490282	764745	213641	521721	735362	212676	424368	637044	237907	384140	622047
Organic Program by Service:												
Army	486195		486195	516116		516116		417007	417007	378790		378790
Navy	1014		1014	1128		1128		1153	1153	1017		1017
Air Force	3073		3073	4477		4477		6208	6208	4333		4333
Marine Corps	0		0	0		0		0	0	0		0

EXHIBIT OP-30 DEPOT MAINTENANCE PROGRAM

DEPOT MAINTENANCE PROGRAM, FY 1996  
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS  
(\$ IN MILLIONS)

FY 1996	TOTAL		REASON FOR DEFERRAL OF REQUIREMENTS									
	Unfunded Deferred Requirements		Unfunded Deferred Requirements Constraints								Executable	
	Units	\$ M	Operational Units	\$ M	Organic Capacity, E/S, etc. Units	\$ M	Other Units	\$ M	Units	\$ M		
Aircraft	5057	58546	0	0	0	0	0	0	0	5057	58546	
Airframe Maintenance	27	39405	0	0	0	0	0	0	0	27	39405	
Engine Maintenance	0	0	0	0	0	0	0	0	0	0	0	
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0	0	
Other Maintenance	5030	19141	0	0	0	0	0	0	0	5030	19141	
Combat Vehicles	43	9719	0	0	0	0	0	0	0	43	9719	
Vehicle Overhaul	22	9089	0	0	0	0	0	0	0	22	9089	
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0	0	
Other Maintenance	21	630	0	0	0	0	0	0	0	21	630	
Missile Maintenance	3124	37676	0	0	0	0	0	0	0	3124	37676	
Missiles	246	2481	0	0	0	0	0	0	0	246	2481	
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0	0	
Other Maintenance	2878	35195	0	0	0	0	0	0	0	2878	35195	
Software Maintenance	0	34369	0	0	0	0	0	0	0	0	34369	
Software Maintenance	0	34369	0	0	0	0	0	0	0	0	34369	
Other Maintenance	0	0	0	0	0	0	0	0	0	0	0	
Ordnance Maintenance	4754	6059	0	0	0	0	0	0	0	4754	6059	
End Items	4753	6052	0	0	0	0	0	0	0	4753	6052	
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0	0	
Other Maintenance	1	7	0	0	0	0	0	0	0	1	7	
Other Depot Maintenance	6097	57373	0	0	0	0	0	0	0	6097	57373	
Other End Items	5903	53588	0	0	0	0	0	0	0	5903	53588	
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0	0	
Other	194	3785	0	0	0	0	0	0	0	194	3785	
TOTAL	19075	203742	0	0	0	0	0	0	0	19075	203742	

EXHIBIT OP-30 DEPOT MAINTENANCE PROGRAM



DEPOT MAINTENANCE PROGRAM, FY 1996  
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS  
(\$ IN MILLIONS)

FY 1998	REASON FOR DEFERRAL OF REQUIREMENTS Unfunded Deferred Requirements Constraints									
	TOTAL		Operational		Organic Capacity, E/S, etc.		Other		Executable	
	Unfunded Deferred Requirements Units	\$ M	Units	\$ M	Units	\$ M	Units	\$ M	Units	\$ M
Aircraft	4549	67218	0	0	0	0	0	0	4549	67218
Airframe Maintenance	49	54986	0	0	0	0	0	0	49	54986
Engine Maintenance	0	0	0	0	0	0	0	0	0	0
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	4500	12232	0	0	0	0	0	0	4500	12232
Combat Vehicles	333	88808	0	0	0	0	0	0	333	88808
Vehicle Overhaul	313	88706	0	0	0	0	0	0	313	88706
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	20	102	0	0	0	0	0	0	20	102
Missile Maintenance	7078	104592	0	0	0	0	0	0	7078	104592
Missiles	340	13340	0	0	0	0	0	0	340	13340
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	6738	91252	0	0	0	0	0	0	6738	91252
Software Maintenance	0	51823	0	0	0	0	0	0	0	51823
Software Maintenance	0	51823	0	0	0	0	0	0	0	51823
Other Maintenance	0	0	0	0	0	0	0	0	0	0
Ordnance Maintenance	18354	26626	0	0	0	0	0	0	18354	26626
End Items	18352	26269	0	0	0	0	0	0	18352	26269
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	2	357	0	0	0	0	0	0	2	357
Other Depot Maintenance	8335	115459	0	0	0	0	0	0	8335	115459
Other End Items	7625	109647	0	0	0	0	0	0	7625	109647
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other	710	5812	0	0	0	0	0	0	710	5812
TOTAL	38649	454526	0	0	0	0	0	0	38649	454526

EXHIBIT OP-30 DEPOT MAINTENANCE PROGRAM

DEPOT MAINTENANCE PROGRAM, FY 1996  
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS  
(\$ IN MILLIONS)

FY 1999	REASON FOR DEFERRAL OF REQUIREMENTS Unfunded Deferred Requirements Constraints									
	TOTAL		Operational		Organic Capacity, E/S, etc.		Other		Executable UNFUNDED	
	Units	\$ M	Units	\$ M	Units	\$ M	Units	\$ M	Units	\$ M
Aircraft	1710	49457	0	0	0	0	0	0	1710	49457
Airframe Maintenance	29	31143	0	0	0	0	0	0	29	31143
Engine Maintenance	0	0	0	0	0	0	0	0	0	0
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	1681	18314	0	0	0	0	0	0	1681	18314
Combat Vehicles	122	83573	0	0	0	0	0	0	122	83573
Vehicle Overhaul	92	47282	0	0	0	0	0	0	92	47282
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Mattnance	30	36291	0	0	0	0	0	0	30	36291
Missile Maintenance	1847	61966	0	0	0	0	0	0	1847	61966
Missiles	200	1450	0	0	0	0	0	0	200	1450
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	1647	60516	0	0	0	0	0	0	1647	60516
Software Maintenance	0	65316	0	0	0	0	0	0	0	65316
Software Maintenance	0	65316	0	0	0	0	0	0	0	65316
Other Maintenance	0	0	0	0	0	0	0	0	0	0
Ordnance Maintenance	12085	21970	0	0	0	0	0	0	12085	21970
End Items	12085	21970	0	0	0	0	0	0	12085	21970
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0	0	0	0	0
Other Depot Maintenance	4506	64349	0	0	0	0	0	0	4506	64349
Other End Items	4340	29010	0	0	0	0	0	0	4340	29010
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other	166	35339	0	0	0	0	0	0	166	35339
TOTAL	20270	346631	0	0	0	0	0	0	20270	346631

EXHIBIT OP-30 DEPOT MAINTENANCE PROGRAM

## APPN: OMA, TOTALS

LINE ITEM DESCRIPTION	FY96 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY97 PROGRAM
0101 EXEC, GEN, SPEC SCHEDULE	3813468	0	2.83%	107920	182348	4103736
0103 WAGE BOARD	588408	0	1.78%	10418	-168871	429955
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	175010	863	2.41%	4233	-20276	159830
0105 SEPARATION LIABILITY (FNDH)	4260	18	1.95%	83	-837	3524
0106 BENEFITS TO FORMER EMPLOYEES	5618	0	0.00%	0	33456	39074
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	47715	0	0.00%	0	-25414	22301
0110 UNEMPLOYMENT COMPENSATION	33259	0	0.00%	0	7360	40619
0111 DISABILITY COMPENSATION	86822	0	0.00%	0	-7335	79487
0199 TOTAL CIV PERSONNEL COMP	4754560	881	2.58%	122654	431	4878526
0308 TRAVEL AND TRANSPORTATION OF PERSONS	781217	0	2.10%	16365	-167123	630459
0399 TOTAL TRAVEL	781217	0	2.10%	16365	-167123	630459
0401 DFSC FUEL (WCF)	91379	0	1.30%	1182	29551	122112
0402 SERVICE WCF FUEL	48368	0	1.30%	623	21530	70521
0411 ARMY MANAGED SUPPLIES & MATERIALS (WCF)	1421867	0	-6.00%	-85302	-68735	1267830
0412 NAVY MANAGED SUPPLIES & MATERIALS (WCF)	4128	0	8.60%	351	517	4996
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	5377	0	-1.20%	-64	-3883	1430
0415 DLA MANAGED SUPPLIES & MATERIALS (WCF)	575191	0	-2.10%	-12062	-91072	472057
0416 GSA MANAGED SUPPLIES & MATERIALS	142337	0	2.10%	2969	-38106	107200
0417 LOCAL PROC WCF MANAGED SUP & MATERIAL	124604	0	2.10%	2596	60610	187810
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2413251	0	-3.71%	-89707	-89588	2233956
0502 ARMY WCF EQUIPMENT	109401	0	-6.00%	-6551	27904	130754
0503 NAVY WCF EQUIPMENT	27202	0	8.60%	2340	-29083	459
0505 AIR FORCE WCF EQUIPMENT	4713	0	-1.20%	-54	-2591	2068
0506 DLA WCF EQUIPMENT	41886	0	-2.10%	-865	18199	59220
0507 GSA MANAGED EQUIPMENT	60318	0	2.10%	1259	-4847	56730
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	243520	0	-1.58%	-3871	9582	249231
0601 ARMY ARMAMENT COMMAND	120343	0	4.90%	5895	-4810	121428
0602 ARMY DEPOT SYSTEM COMMAND MAINTENANCE	504368	0	6.90%	34800	-59608	479560
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	42500	0	0.00%	0	-6349	36151

## APPN: OMA, TOTALS

LINE ITEM	LINE DESCRIPTION	FY96 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY97 PROGRAM
0624	MSC OTHER PURCHASES	270663	0	-7.70%	-20841	-57740	192082
0633	NAVAL PUBLICATION & PRINTING SERVICES	57437	0	9.40%	5383	-7277	55543
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	1717	0	2.10%	37	649	2403
0637	NAVAL SHIPYARDS	1014	0	14.50%	147	585	1746
0647	DISA - INFORMATION SERVICES	40551	0	-1.50%	-609	-4836	35106
0648	ARMY INFORMATION SERVICES	123100	0	2.20%	2708	-17208	108600
0661	AF DEPOT MAINTENANCE - ORGANIC	7759	0	-1.20%	-92	1963	9630
0671	COMMUNICATIONS SERVICES (DISA)	171022	0	-4.30%	-7350	19504	183176
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	23091	0	2.10%	485	-5644	17932
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	550913	0	11.40%	62804	2530	616247
0679	COST REIMBURSABLE PURCHASES	21777	0	2.10%	458	40965	63200
0691	WCF PASSTHROUGHS	164021	0	0.00%	0	-164021	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2100276	0	4.00%	83825	-261297	1922804
0701	AMC CARGO (WCF)	55803	0	3.00%	1673	-13838	43638
0702	AMC SAAM/JCS (WCF)	0	0	-0.50%	0	6076	6076
0711	MSC CARGO (WCF)	207872	0	11.20%	23281	-54897	176256
0721	MTMC (PORT HANDLING - WCF)	143199	0	-6.80%	-9738	-5552	127909
0725	MTMC (OTHER NON-WCF)	37815	0	7.80%	2951	-5166	35600
0771	COMMERCIAL TRANSPORTATION	364501	0	2.10%	7634	-112031	260104
0799	TOTAL TRANSPORTATION	809190	0	3.19%	25801	-185408	649583
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	631652	44631	2.56%	17261	-41345	652199
0902	SEPARATION LIABILITY (FNIH)	5892	10	0.85%	50	-4098	1854
0912	RENTAL PAYMENTS TO GSA (SLUC)	163061	0	2.10%	3425	-1162	165324
0913	PURCHASED UTILITIES (NON-WCF)	401729	0	2.10%	8435	-127563	282601
0914	PURCHASED COMMUNICATIONS (NON-WCF)	95744	0	2.10%	2007	-24674	73077
0915	RENTS (NON-GSA)	88068	0	2.10%	1849	-1543	88374
0917	POSTAL SERVICES (U.S.P.S.)	25003	0	0.00%	0	7083	32086
0920	SUPPLIES/MATERIALS (NON-WCF)	909599	0	2.10%	19083	-296792	631890
0921	PRINTING/REPRODUCTION	9204	0	2.10%	192	-140	9256
0922	EQUIPMENT MAINTENANCE BY CONTRACT	84400	0	2.10%	1763	-819	85344
0923	FACILITY MAINTENANCE BY CONTRACT	310943	0	2.10%	6524	3155	320622
0925	EQUIPMENT PURCHASES (NON-WCF)	253504	0	2.10%	5307	-28825	229986
0926	OTHER OVERSEAS PURCHASES	18147	0	2.10%	380	-5463	13064

## APPN: OMA, TOTALS

LINE ITEM	LINE DESCRIPTION	FY96 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY97 PROGRAM
0928	SHIP MAINTENANCE BY CONTRACT	9392	0	2.10%	198	1370	10960
0929	AIRCRAFT REWORKS BY CONTRACT	189407	0	2.10%	3977	-21405	171979
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	138545	0	2.10%	2905	-25844	115606
0932	MGMT & PROFESSIONAL SPT SVCS	145549	0	2.10%	3053	-34041	114561
0933	STUDIES, ANALYSIS, & EVALUATIONS	38658	0	2.10%	809	-12086	27381
0934	ENGINEERING TECHNICAL SERVICES	72582	0	2.10%	1521	67820	141923
0937	LOCALLY PURCHASED FUEL (NON-WCF)	45544	0	2.10%	947	-23655	22836
0988	GRANTS	298	0	2.10%	6	180	484
0989	OTHER CONTRACTS	5354555	70878	2.10%	113917	-1911148	3628202
0991	FOREIGN CURRENCY VARIANCE	7239	0	0.00%	0	-7239	0
0998	OTHER COSTS	145033	0	2.10%	3045	-59605	88473
0999	OTHER PURCHASES	9143748	115519	2.13%	196654	-2547839	6908082
9999	GRAND TOTAL	20245762	116400	1.73%	351721	-3241242	17472641

## APPN: OMA, TOTALS

LINE ITEM	LINE DESCRIPTION	FY97 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY98 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	4103736	0	2.71%	110944	-136771	4077909
0103	WAGE BOARD	429955	0	2.70%	11587	-24456	417086
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	159830	-4082	2.75%	4273	-4757	155264
0105	SEPARATION LIABILITY (FNDH)	3524	26	2.60%	92	-127	3515
0106	BENEFITS TO FORMER EMPLOYEES	39074	0	0.00%	0	-33410	5664
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	22301	0	0.00%	0	-17819	4482
0110	UNEMPLOYMENT COMPENSATION	40619	0	0.00%	0	-2717	37902
0111	DISABILITY COMPENSATION	79487	0	0.00%	0	2226	81713
0199	TOTAL CIV PERSONNEL COMP	4878526	-4056	2.61%	126896	-217831	4783535
0308	TRAVEL AND TRANSPORTATION OF PERSONS	630459	0	2.10%	13229	-74251	569437
0399	TOTAL TRAVEL	630459	0	2.10%	13229	-74251	569437
0401	DFSC FUEL (WCF)	122112	0	19.70%	24054	-9417	136749
0402	SERVICE WCF FUEL	70521	0	19.70%	13895	-1428	82988
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	1267830	0	2.30%	29155	-50771	1246214
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	4996	0	26.30%	1315	-3707	2604
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1430	0	19.30%	272	1274	2976
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	472057	0	1.60%	7541	-5197	474401
0416	GSA MANAGED SUPPLIES & MATERIALS	107200	0	2.10%	2237	19623	129060
0417	LOCAL PROC WCF MANAGED SUP & MATERIAL	187810	0	2.10%	3934	-5823	185921
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2233956	0	3.69%	82403	-55446	2260913
0502	ARMY WCF EQUIPMENT	130754	0	2.30%	3000	541	134295
0503	NAVY WCF EQUIPMENT	459	0	26.30%	120	731	1310
0505	AIR FORCE WCF EQUIPMENT	2068	0	19.30%	399	-785	1682
0506	DLA WCF EQUIPMENT	59220	0	1.60%	948	1731	61899
0507	GSA MANAGED EQUIPMENT	56730	0	2.10%	1180	10830	68740
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	249231	0	2.27%	5647	13048	267926
0601	ARMY ARMAMENT COMMAND	121428	0	-8.10%	-9836	-1761	109831
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	479560	0	4.00%	19183	-54525	444218
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	36151	0	2.21%	796	7853	44800

## APPN: OMA, TOTALS

LINE ITEM	DESCRIPTION	FY97 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY98 PROGRAM
0624	MSC OTHER PURCHASES	192082	0	17.90%	34383	-67100	159365
0633	NAVAL PUBLICATION & PRINTING SERVICES	55543	0	-4.00%	-2214	-6670	46659
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	2403	0	0.30%	8	1037	3448
0637	NAVAL SHIPYARDS	1746	0	19.60%	342	-935	1153
0647	DISA - INFORMATION SERVICES	35106	0	-4.50%	-1580	-8135	25391
0648	ARMY INFORMATION SERVICES	108600	0	-3.60%	-3910	12410	117100
0661	AF DEPOT MAINTENANCE - ORGANIC	9630	0	4.60%	442	-453	9619
0671	COMMUNICATIONS SERVICES (DISA)	183176	0	-11.00%	-20149	-7520	155507
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	17932	0	1.20%	215	60440	78587
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	616247	0	-12.60%	-77647	0	538600
0679	COST REIMBURSABLE PURCHASES	63200	0	2.10%	1327	4973	69500
0691	WCF PASSTHROUGHS	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1922804	0	-3.04%	-58640	-60386	1803778
0701	AMC CARGO (WCF)	43638	0	5.00%	2182	-1120	44700
0702	AMC SAAM/JCS (WCF)	6076	0	17.80%	1081	-521	6636
0711	MSC CARGO (WCF)	176256	0	9.30%	16392	-20270	172378
0721	MTMC (PORT HANDLING - WCF)	127909	0	5.70%	7290	-11426	123773
0725	MTMC (OTHER NON-WCF)	35600	0	-7.90%	-2813	-3314	29473
0771	COMMERCIAL TRANSPORTATION	260104	0	2.10%	5448	6856	272408
0799	TOTAL TRANSPORTATION	649583	0	4.56%	29580	-29795	649368
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	652199	-42501	2.76%	16772	-32751	593719
0902	SEPARATION LIABILITY (FNIH)	1854	-89	2.61%	46	-178	1633
0912	RENTAL PAYMENTS TO GSA (SLUC)	165324	0	0.00%	0	-2981	162343
0913	PURCHASED UTILITIES (NON-WCF)	282601	0	2.10%	5930	-24719	263812
0914	PURCHASED COMMUNICATIONS (NON-WCF)	73077	0	2.10%	1532	-3254	71355
0915	RENTS (NON-GSA)	88374	0	2.10%	1854	2277	92505
0917	POSTAL SERVICES (U.S.P.S.)	32086	0	0.00%	0	-1838	30248
0920	SUPPLIES/MATERIALS (NON-WCF)	631890	0	2.10%	13258	-26190	618958
0921	PRINTING/REPRODUCTION	9256	0	2.10%	193	-1090	8359
0922	EQUIPMENT MAINTENANCE BY CONTRACT	85344	0	2.10%	1789	-9556	77577
0923	FACILITY MAINTENANCE BY CONTRACT	320622	0	2.10%	6732	-9677	317677
0925	EQUIPMENT PURCHASES (NON-WCF)	229986	0	2.10%	4821	-3895	230912
0926	OTHER OVERSEAS PURCHASES	13064	0	2.10%	275	12898	26237

APPN: OMA, TOTALS

LINE ITEM	LINE DESCRIPTION	FY97 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY98 PROGRAM
0928	SHIP MAINTENANCE BY CONTRACT	10960	0	2.10%	229	-2800	8389
0929	AIRCRAFT REWORKS BY CONTRACT	171979	0	2.10%	3610	4204	179793
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	115606	0	2.10%	2428	-7017	111017
0932	MGMT & PROFESSIONAL SPT SVCS	114561	0	2.10%	2406	297	117264
0933	STUDIES, ANALYSIS, & EVALUATIONS	27381	0	2.10%	573	214	28168
0934	ENGINEERING TECHNICAL SERVICES	141923	0	2.10%	2980	10162	155065
0937	LOCALLY PURCHASED FUEL (NON-WCF)	22836	0	2.10%	473	1196	24505
0988	GRANTS	484	0	2.10%	10	-27	467
0989	OTHER CONTRACTS	3628202	-44021	2.10%	75263	-83834	3575610
0991	FOREIGN CURRENCY VARIANCE	0	0	0.00%	0	0	0
0998	OTHER COSTS	88473	0	2.10%	1857	94584	184914
0999	OTHER PURCHASES	6908082	-86611	2.10%	143031	-83975	6880527
9999	GRAND TOTAL	17472641	-90667	1.97%	342146	-508636	17215484

## APPN: OMA, TOTALS

LINE ITEM DESCRIPTION	FY98 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY99 PROGRAM
0101 EXEC, GEN, SPEC SCHEDULE	4077909	0	2.09%	85142	-155041	4008010
0103 WAGE BOARD	417086	0	2.35%	9797	-2284	424599
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	155264	0	2.08%	3228	-5693	152799
0105 SEPARATION LIABILITY (FNDH)	3515	0	1.83%	64	-330	3249
0106 BENEFITS TO FORMER EMPLOYEES	5664	0	0.00%	0	-381	5283
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	4482	0	0.00%	0	3934	8416
0110 UNEMPLOYMENT COMPENSATION	37902	0	0.00%	0	-6149	31753
0111 DISABILITY COMPENSATION	81713	0	0.00%	0	1635	83348
0199 TOTAL CIV PERSONNEL COMP	4783535	0	2.06%	98231	-164309	4717457
0308 TRAVEL AND TRANSPORTATION OF PERSONS	569437	0	2.10%	11962	-37388	544011
0399 TOTAL TRAVEL	569437	0	2.11%	11962	-37388	544011
0401 DFSC FUEL (WCF)	136749	0	-4.40%	-6013	1564	132300
0402 SERVICE WCF FUEL	82988	0	-4.40%	-3647	-351	78990
0411 ARMY MANAGED SUPPLIES & MATERIALS (WCF)	1246214	0	2.20%	27396	-400	1273210
0412 NAVY MANAGED SUPPLIES & MATERIALS (WCF)	2604	0	-3.00%	-74	178	2708
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	2976	0	0.00%	0	-130	2846
0415 DLA MANAGED SUPPLIES & MATERIALS (WCF)	474401	0	-1.00%	-4736	9263	478928
0416 GSA MANAGED SUPPLIES & MATERIALS	129060	0	2.10%	2694	-2638	129116
0417 LOCAL PROC WCF MANAGED SUP & MATERIAL	185921	0	2.10%	3891	-6515	183297
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2260913	0	0.87%	19511	971	2281395
0502 ARMY WCF EQUIPMENT	134295	0	2.20%	2948	1542	138785
0503 NAVY WCF EQUIPMENT	1310	0	-3.00%	-37	139	1412
0505 AIR FORCE WCF EQUIPMENT	1682	0	0.00%	0	36	1718
0506 DLA WCF EQUIPMENT	61899	0	-1.00%	-609	-9250	52040
0507 GSA MANAGED EQUIPMENT	68740	0	2.10%	1439	-7262	62917
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	267926	0	1.40%	3741	-14795	256872
0601 ARMY ARMAMENT COMMAND	109831	0	8.50%	9336	-10024	109143
0602 ARMY DEPOT SYSTEM COMMAND MAINTENANCE	444218	0	0.50%	2221	-6478	439961
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	44800	0	2.30%	1030	844	46674

## APPN: OMA, TOTALS

LINE ITEM	LINE DESCRIPTION	FY98 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY99 PROGRAM
0624	MSC OTHER PURCHASES	159365	0	-4.60%	-7331	32213	184247
0633	NAVAL PUBLICATION & PRINTING SERVICES	46659	0	2.70%	1250	-5289	42620
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	3448	0	0.20%	6	-753	2701
0637	NAVAL SHIPYARDS	1153	0	-10.80%	-124	-12	1017
0647	DISA - INFORMATION SERVICES	25391	0	-5.40%	-1371	-95	23925
0648	ARMY INFORMATION SERVICES	117100	0	4.50%	5270	-1270	121100
0661	AF DEPOT MAINTENANCE - ORGANIC	9619	0	-0.80%	-78	-1900	7641
0671	COMMUNICATIONS SERVICES (DISA)	155507	0	-12.30%	-19129	17131	153509
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	78587	0	-1.60%	-1257	-1901	75429
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	538600	0	-0.10%	-539	-2061	536000
0679	COST REIMBURSABLE PURCHASES	69500	0	2.10%	1459	-1159	69800
0691	WCF PASSTHROUGHS	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1803778	0	-0.51%	-9257	19246	1813767
0701	AMC CARGO (WCF)	44700	0	5.00%	2235	-437	46498
0702	AMC SAAM/JCS (WCF)	6636	0	-1.50%	-100	110	6646
0711	MSC CARGO (WCF)	172378	0	4.80%	8273	-31338	149313
0721	MTMC (PORT HANDLING - WCF)	123773	0	-1.20%	-1486	-7733	114554
0725	MTMC (OTHER NON-WCF)	29473	0	-0.30%	-88	-953	28432
0771	COMMERCIAL TRANSPORTATION	272408	0	2.10%	5706	-30075	248039
0799	TOTAL TRANSPORTATION	649368	0	2.24%	14540	-70426	593482
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	593719	0	2.20%	13016	-730	606005
0902	SEPARATION LIABILITY (FNIH)	1633	0	2.21%	36	27	1696
0912	RENTAL PAYMENTS TO GSA (SLUC)	162343	0	0.00%	0	128	162471
0913	PURCHASED UTILITIES (NON-WCF)	263812	0	2.10%	5535	-12714	256633
0914	PURCHASED COMMUNICATIONS (NON-WCF)	71355	0	2.10%	1493	-1793	71055
0915	RENTS (NON-GSA)	92505	0	2.10%	1942	-731	93716
0917	POSTAL SERVICES (U.S.P.S.)	30248	0	0.00%	0	287	30535
0920	SUPPLIES/MATERIALS (NON-WCF)	618958	0	2.10%	12981	-36211	595728
0921	PRINTING/REPRODUCTION	8359	0	2.10%	174	-55	8478
0922	EQUIPMENT MAINTENANCE BY CONTRACT	77577	0	2.10%	1623	4005	83205
0923	FACILITY MAINTENANCE BY CONTRACT	317677	0	2.10%	6670	-72643	251704
0925	EQUIPMENT PURCHASES (NON-WCF)	230912	0	2.10%	4841	-26315	209438
0926	OTHER OVERSEAS PURCHASES	26237	0	2.10%	550	-1764	25023

DEPARTMENT OF THE ARMY  
 FY 1998/1999 Biennial Budget Estimates  
 Oper. & Maint., Army  
 OP32 EXHIBIT (\$ 000)

## APPN: OMA, TOTALS

LINE ITEM DESCRIPTION	LINE	FY98 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY99 PROGRAM
0928 SHIP MAINTENANCE BY CONTRACT		8389	0	2.10%	176	2137	10702
0929 AIRCRAFT REWORKS BY CONTRACT		179793	0	2.10%	3774	-3094	180473
0930 OTHER DEPOT MAINTENANCE (NON-WCF)		111017	0	2.10%	2329	-6648	106698
0932 MGMT & PROFESSIONAL SPT SVCS		117264	0	2.10%	2461	-14685	105040
0933 STUDIES, ANALYSIS, & EVALUATIONS		28168	0	2.10%	589	-699	28058
0934 ENGINEERING TECHNICAL SERVICES		155065	0	2.10%	3254	-14984	143335
0937 LOCALLY PURCHASED FUEL (NON-WCF)		24505	0	2.10%	508	-1210	23803
0988 GRANTS		467	0	2.10%	9	-7	469
0989 OTHER CONTRACTS		3575610	0	2.10%	75089	-127624	3523075
0991 FOREIGN CURRENCY VARIANCE		0	0	0.00%	0	0	0
0998 OTHER COSTS		184914	0	2.10%	3878	-21777	167015
0999 OTHER PURCHASES		6880527	0	2.05%	140928	-337100	6684355
9999 GRAND TOTAL		17215484	0	1.63%	279656	-603801	16891339

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**PART I**

1. The Exhibit OP34 is divided into two parts. Part I displays total appropriated fund (APF) support projected to be applied to Department of the Army managed Morale, Welfare and Recreation (MWR) programs. Part II displays comparable data for joint services managed MWR programs and Army Temporary Lodging Facilities (Official Travel), respectively.
2. This information, spanning fiscal years 1996-1999 is arrayed by the DOD categorization of MWR: A-Mission Sustaining Programs, B-Basis Community Support Programs, and C-Revenue Generating Activities.
3. Foreign Currency implications have been factored into the Exhibit utilizing the official DOD foreign currency exchange rates. This section applies to direct support only.
4. It is important to note numerous budgetary items, as presented in this Exhibit, are in fact duplicative of other authorization processes. Though an exhibit to the Operation and Maintenance, Army (O&MA) appropriation, non-O&MA amounts exist in the total from Military Personnel, Army (MPA); Research, Development, Test and Evaluation (RDT&E); Operations and Maintenance, Defense (OMD); and Military Construction, Army (MCA).
5. On 1 October 1992 separate installation Temporary Lodging Facilities Funds were established. These funds are separate from the Army managed MWR programs.
6. Direct O&MA obligations are provided by the Army Budget Office. Comparable MWR data for other appropriations are not available, and therefore estimates are provided based on historical MWR execution.

Exhibit OP34  
February 1997

**DEPARTMENT OF THE ARMY**  
**FY 1998/1999 BIENNIAL BUDGET ESTIMATE**  
**OPERATION AND MAINTENANCE, ARMY**  
**( \$ IN THOUSANDS )**

**FY: 96**

	O&MA	RD&E	OMD	OMAR	MPA	Total APF Operations	Military Construction	Total APF Support
<b>MWR Category</b>								
Category A	\$134,678	\$4,084	\$254	\$241	\$12,757	\$152,014	\$0	\$162,014
Category B	\$228,755	\$2,610	\$488	\$101	\$4,498	\$236,450	\$16,800	\$253,250
Category C	\$27,553	\$1,511	\$39	\$68	\$1,696	\$30,867	\$0	\$30,867
<b>Total APF Support</b>	<b>\$390,986</b>	<b>\$8,205</b>	<b>\$781</b>	<b>\$410</b>	<b>\$18,949</b>	<b>\$419,331</b>	<b>\$16,800</b>	<b>\$436,131</b>
<b>Direct Support Included Above (Memo Entry)</b>	<b>\$298,671</b>	<b>\$7,236</b>	<b>\$594</b>	<b>\$532</b>	<b>N/A</b>	<b>\$307,033</b>	<b>N/A</b>	<b>\$307,033</b>

**FY: 97**

	O&MA	RD&E	OMD	OMAR	MPA	Total APF Operations	Military Construction	Total APF Support
<b>MWR Category</b>								
Category A	\$133,133	\$4,250	\$165	\$207	\$13,140	\$150,895	\$0	\$150,895
Category B	\$231,025	\$2,720	\$310	\$87	\$4,631	\$238,773	\$15,400	\$254,173
Category C	\$27,409	\$1,530	\$25	\$58	\$1,560	\$30,580	\$0	\$30,580
<b>Total APF Support</b>	<b>\$391,567</b>	<b>\$8,500</b>	<b>\$500</b>	<b>\$350</b>	<b>\$19,331</b>	<b>\$420,248</b>	<b>\$15,400</b>	<b>\$435,648</b>
<b>Direct Support Included Above (Memo Entry)</b>	<b>\$296,924</b>	<b>\$6,460</b>	<b>\$380</b>	<b>\$266</b>	<b>N/A</b>	<b>\$304,030</b>	<b>N/A</b>	<b>\$304,030</b>

**FY: 98**

	O&MA	RD&E	OMD	OMAR	MPA	Total APF Operations	Military Construction	Total APF Support
<b>MWR Category</b>								
Category A	\$138,125	\$4,335	\$168	\$211	\$13,534	\$156,373	\$0	\$156,373
Category B	\$236,319	\$2,774	\$316	\$89	\$4,770	\$244,268	\$0	\$244,268
Category C	\$28,038	\$1,561	\$28	\$57	\$1,607	\$31,289	\$0	\$31,289
<b>Total APF Support</b>	<b>\$402,482</b>	<b>\$8,670</b>	<b>\$510</b>	<b>\$357</b>	<b>\$19,911</b>	<b>\$431,930</b>	<b>\$0</b>	<b>\$431,930</b>
<b>Direct Support Included Above (Memo Entry)</b>	<b>\$306,352</b>	<b>\$8,589</b>	<b>\$388</b>	<b>\$271</b>	<b>N/A</b>	<b>\$313,600</b>	<b>N/A</b>	<b>\$313,600</b>

**FY: 99**

	O&MA	RD&E	OMD	OMAR	MPA	Total APF Operations	Military Construction	Total APF Support
<b>MWR Category</b>								
Category A	\$140,990	\$4,422	\$172	\$215	\$13,940	\$169,739	\$3,100	\$162,839
Category B	\$242,960	\$2,830	\$322	\$91	\$4,913	\$251,116	\$11,900	\$263,016
Category C	\$28,828	\$1,591	\$26	\$58	\$1,655	\$32,158	\$0	\$32,158
<b>Total APF Support</b>	<b>\$412,778</b>	<b>\$8,843</b>	<b>\$520</b>	<b>\$364</b>	<b>\$20,508</b>	<b>\$443,011</b>	<b>\$15,000</b>	<b>\$458,011</b>
<b>Direct Support Included Above (Memo Entry)</b>	<b>\$313,945</b>	<b>\$8,721</b>	<b>\$395</b>	<b>\$277</b>	<b>N/A</b>	<b>\$321,338</b>	<b>N/A</b>	<b>\$321,338</b>

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
(\$ IN THOUSANDS)

FISCAL YEAR 1998 MWR CATEGORY: ALL	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A (MISSION SUSTAINING)	\$ 134,678	\$ 4,084	\$ 254	\$ 241	\$ 12,757	\$ 152,014	\$ 0	\$ 152,014
CATEGORY B (BASIC COMM SUPPORT)	\$ 228,755	\$ 2,610	\$ 488	\$ 101	\$ 4,498	\$ 236,450	\$ 16,800	\$ 253,250
CATEGORY C (REVENUE GENERATING)	\$ 27,553	\$ 1,511	\$ 39	\$ 68	\$ 1,698	\$ 30,867	\$ 0	\$ 30,867
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$ 390,986	\$ 8,205	\$ 781	\$ 410	\$ 18,949	\$ 419,331	\$ 16,800	\$ 436,131

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, 587

CIVILIAN END STRENGTH 6,085

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
(\$ IN THOUSANDS)

FISCAL YEAR 1996 MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 36,692	\$ 295	\$ 69	\$ 96	\$ 10,120	\$ 47,272	\$ 0	\$ 47,272
LIBRARIES (HA)	\$ 31,081	\$ 842	\$ 35	\$ 0	\$ 70	\$ 32,028	\$ 0	\$ 32,028
PARKS & PICNIC AREAS (HF)	\$ 855	\$ 74	\$ 0	\$ 101	\$ 370	\$ 1,400	\$ 0	\$ 1,400
UNIT ACTIVITIES (HD)	\$ 2,258	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,258	\$ 0	\$ 2,258
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 23,645	\$ 1,182	\$ 103	\$ 9	\$ 574	\$ 25,513	\$ 0	\$ 25,513
RECREATION CENTERS/ROOMS (HC)	\$ 12,306	\$ 784	\$ 30	\$ 27	\$ 261	\$ 13,408	\$ 0	\$ 13,408
AFPEO (HE)	\$ 4,087	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,087	\$ 0	\$ 4,087
DIRECT OPERATIONS	\$ 110,924	\$ 3,177	\$ 237	\$ 233	\$ 11,395	\$ 125,966	\$ 0	\$ 125,966
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 23,754	\$ 907	\$ 17	\$ 8	\$ 1,362	\$ 26,048	\$ 0	\$ 26,048
TOTAL CATEGORY A	\$ 134,678	\$ 4,084	\$ 254	\$ 241	\$ 12,757	\$ 152,014	\$ 0	\$ 152,014

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
( \$ IN THOUSANDS )

FISCAL YEAR 1996 MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	\$ 7,469	\$ 239	\$ 0	\$ 13	\$ 44	\$ 7,765	\$ 0	\$ 7,765
BOWLING CENTERS (12 LANES OR LESS) (KA)	\$ 2,075	\$ 132	\$ 29	\$ 8	\$ 0	\$ 2,244	\$ 0	\$ 2,244
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 160	\$ 23	\$ 0	\$ 0	\$ 0	\$ 183	\$ 0	\$ 183
ITR (KD)	\$ 858	\$ 53	\$ 0	\$ 0	\$ 338	\$ 1,249	\$ 0	\$ 1,249
RECREATIONAL SWIMMING (JF)	\$ 3,722	\$ 139	\$ 232	\$ 0	\$ 675	\$ 4,768	\$ 0	\$ 4,768
ENTERTAINMENT (JD)	\$ 3,209	\$ 18	\$ 0	\$ 0	\$ 0	\$ 3,227	\$ 0	\$ 3,227
OUTDOOR RECREATION (JE&JK)	\$ 13,405	\$ 225	\$ 26	\$ 31	\$ 2,152	\$ 15,839	\$ 0	\$ 15,839
SPORTS ABOVE INTRAMURAL (JA)	\$ 789	\$ 0	\$ 0	\$ 0	\$ 0	\$ 789	\$ 0	\$ 789
YOUTH DEVELOPMENT PROGRAM	\$ 35,473	\$ 333	\$ 14	\$ 15	\$ 476	\$ 36,311	\$ 0	\$ 36,311
AUTO CRAFTS (JC)	\$ 8,861	\$ 472	\$ 12	\$ 18	\$ 262	\$ 9,625	\$ 0	\$ 9,625
CHILD DEVELOPMENT PROGRAM	\$ 111,234	\$ 314	\$ 21	\$ 13	\$ 0	\$ 111,582	\$ 16,800	\$ 128,382

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
(\$ IN THOUSANDS)

FISCAL YEAR 1996  
MWR CATEGORY: B (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,057	\$ 82	\$ 0	\$ 0	\$ 69	\$ 1,208	\$ 0	\$ 1,208
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 0	\$ 0	\$ 130	\$ 0	\$ 0	\$ 130	\$ 0	\$ 130
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 69	\$ 0	\$ 0	\$ 0	\$ 0	\$ 69	\$ 0	\$ 69
DIRECT OPERATIONS	\$ 188,381	\$ 2,030	\$ 464	\$ 98	\$ 4,016	\$ 194,989	\$ 16,800	\$ 211,789
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 40,374	\$ 580	\$ 24	\$ 3	\$ 480	\$ 41,461	\$	\$ 41,461
TOTAL CATEGORY B	\$ 228,755	\$ 2,610	\$ 488	\$ 101	\$ 4,496	\$ 236,450	\$ 16,800	\$ 253,250

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
(\$ IN THOUSANDS)

FISCAL YEAR 1996

MWR CATEGORY: C (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 8,625	\$ 491	\$ 5	\$ 66	\$ 173	\$ 9,360	\$	\$ 9,360
REC EQUIPMENT RENTAL & SALES (LW)	\$ 158	\$ 34	\$	\$	\$	\$ 192	\$	\$ 192
GUEST HOUSES (KH)	\$ 925	\$ 147	\$ 15	\$	\$	\$ 1,087	\$	\$ 1,087
AMUSEMENT CENTERS (LR)	\$	\$	\$	\$	\$	\$ 0	\$	\$ 0
ANIMAL CARE FUNDS (TD)	\$ 294	\$ 14	\$	\$	\$ 1,294	\$ 1,602	\$	\$ 1,602
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 5,076	\$	\$	\$	\$ 48	\$ 5,124	\$	\$ 5,124
OTHER RESALE AND AUDIO PHOTO (LB)	\$ 230	\$ 57	\$	\$	\$	\$ 287	\$	\$ 287
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 1,161	\$ 53	\$ 3	\$	\$	\$ 1,217	\$	\$ 1,217
GOLF (LQ)	\$ 1,257	\$ 141	\$ 12	\$	\$	\$ 1,410	\$	\$ 1,410
FLYING (LP)	\$	\$	\$	\$	\$	\$ 0	\$	\$ 0

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
( \$ IN THOUSANDS)

FISCAL YEAR 1996 MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF		TOTAL APF SUPPORT
						OPERATING	MCA	
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR)(LESS: TD,TP)	\$ 2,310	\$	1	\$	\$	\$ 2,311	\$	2,311
FOOD, BEVERAGE & ENTERTAINMENT (KM)	\$ 53	\$ 195	\$	\$	\$	\$ 248	\$	248
COMMERCIAL TVL OFFICE (LS)	\$ 3	\$	\$	\$	\$	\$ 3	\$	3
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	\$	\$	\$	\$	\$	\$ 0	\$	0
LARGE TVL CAMPS/CAMPGNDS (KK)	\$	\$	\$	\$	\$	\$ 0	\$	0
SKATING RINKS (ICE OR ROLLER) (LH)	\$	\$	\$	\$	\$	\$ 0	\$	0
RIDING STABLES WITH PRIVATE BOARDING (LK)	\$	\$	\$	\$	\$	\$ 0	\$	0
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$	\$	\$	\$	\$	\$ 0	\$	0
PARACHUTE/SKYDIVING (LM)	\$	\$	\$	\$	\$	\$ 0	\$	0
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$	\$	\$	\$	\$	\$ 0	\$	0

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
(\$ IN THOUSANDS)

FISCAL YEAR 1996 MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARMY RECREATION MACHINE PRGM (LC)	\$ 33	\$	\$	\$		\$ 33		\$ 33
RECYCLING (TT & RV)	\$ 137	\$	\$	\$		\$ 137		\$ 137
OTHER CAT C ACTIVITIES (KK,LF,LG,LH,IK,LL,LM,LN,LP,LV)	\$ 2,427	\$ 43	\$	\$		\$ 2,470		\$ 2,470
DIRECT OPERATIONS	\$ 22,689	\$ 1,175	\$ 36	\$ 66	\$ 1,515	\$ 25,481	\$ 0	\$ 25,481
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 4,864	\$ 336	\$ 3	\$ 2	\$ 181	\$ 5,386		\$ 5,386
TOTAL CATEGORY C	\$ 27,553	\$ 1,511	\$ 39	\$ 68	\$ 1,696	\$ 30,867	\$ 0	\$ 30,867

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
( \$ IN THOUSANDS)

FISCAL YEAR 1997

MWR CATEGORY: ALL

	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A (MISSION SUSTAINING)	\$ 133,133	\$ 4,250	\$ 165	\$ 207	\$ 13,140	\$ 150,895	\$ 0	\$ 150,895
CATEGORY B (BASIC COMM SUPPORT)	\$ 231,025	\$ 2,720	\$ 310	\$ 87	\$ 4,631	\$ 238,773	\$ 15,400	\$ 254,173
CATEGORY C (REVENUE GENERATING)	\$ 27,409	\$ 1,530	\$ 25	\$ 56	\$ 1,560	\$ 30,580	\$ 0	\$ 30,580
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$ 391,567	\$ 8,500	\$ 500	\$ 350	\$ 19,331	\$ 420,248	\$ 15,400	\$ 435,648
					COUNTRY	EXCHANGE RATE	MONEY UNIT	BASELINE
					GERMANY	1.45	D. MARK	\$16,603
					SOUTH KOREA	787.09	WON	3,006
					JAPAN	105.85	YEN	32
					ITALY	1,582.03	LIRA	6,465
					NETHERLANDS	1.63	GUILDER	936
					BELGIUM	29.83	FRANC	1,731
					UNITED KINGDOM	0.65	POUND	45

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH,

CIVILIAN END STRENGTH

587

6,085

\* U.S. DOLLAR VALUE OF GOODS AND SERVICES AFFECTED  
BY FOREIGN CURRENCY FLUCTUATIONS AT STATED DOD  
PEGGED RATES. INCLUDED IN THE ABOVE TOTALS.

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
( \$ IN THOUSANDS)

FISCAL YEAR 1997 MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 37,117	\$ 298	\$ 44	\$ 82	\$ 10,408	\$ 47,949	\$ 0	\$ 47,949
LIBRARIES (HA)	\$ 31,660	\$ 895	\$ 23	\$ 0	\$ 0	\$ 32,578	\$ 0	\$ 32,578
PARKS & PICNIC AREAS (HF)	\$ 1,092	\$ 66	\$ 0	\$ 86	\$ 351	\$ 1,595	\$ 0	\$ 1,595
UNIT ACTIVITIES (HD)	\$ 2,183	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,183	\$ 0	\$ 2,183
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 24,017	\$ 1,226	\$ 66	\$ 8	\$ 702	\$ 26,019	\$ 0	\$ 26,019
RECREATION CENTERS/ROOMS (HC)	\$ 13,100	\$ 830	\$ 20	\$ 25	\$ 234	\$ 14,209	\$ 0	\$ 14,209
<b>DIRECT OPERATIONS</b>	\$ 109,169	\$ 3,315	\$ 153	\$ 201	\$ 11,695	\$ 124,533	\$ 0	\$ 124,533
<b>MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES</b>	\$ 23,964	\$ 935	\$ 12	\$ 6	\$ 1,445	\$ 26,362	\$ 0	\$ 26,362
<b>TOTAL CATEGORY A</b>	\$ 133,133	\$ 4,250	\$ 165	\$ 207	\$ 13,140	\$ 150,895	\$ 0	\$ 150,895

**DEPARTMENT OF THE ARMY**  
**FY 1998/1999 BIENNIAL BUDGET ESTIMATES**  
**OPERATION AND MAINTENANCE, ARMY**  
**( \$ IN THOUSANDS )**

**FISCAL YEAR 1997**

**MWR CATEGORY: B (PROGRAM CODES)**

**ARTS AND CRAFTS (JB)**

	O&MA	RDT&E	OMD	OMAR	MPA	OPERATING	MCA	TOTAL APF SUPPORT
\$	7,670	255	0	11	41	7,977	0	7,977

**BOWLING CENTERS (12 LANES OR LESS)  
(KA)**

\$	1,918	149	18	7	0	2,092	0	2,092
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**BOATING ACTIVITY  
W/O PRIVATE BERTHING (KB)**

\$	0	21	0	0	0	21	0	21
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**ITR (KD)**

\$	0	21	0	0	330	351	0	351
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**RECREATIONAL SWIMMING (JF)**

\$	3,835	149	147	0	701	4,832	0	4,832
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**ENTERTAINMENT (JD)**

\$	3,835	21	0	0	0	3,856	0	3,856
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**OUTDOOR RECREATION (JE&JK)**

\$	13,423	233	15	26	2,226	15,923	0	15,923
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**SPORTS ABOVE INTRAMURAL (JA)**

\$	0	0	0	0	0	0	0	0
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**YOUTH DEVELOPMENT PROGRAM**

\$	36,433	361	9	13	495	37,311	0	37,311
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**AUTO CRAFTS (JC)**

\$	9,588	488	9	16	288	10,389	0	10,389
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**CHILD DEVELOPMENT PROGRAM**

\$	113,131	340	15	11	0	113,497	15,400	128,897
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DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
( \$ IN THOUSANDS)

FISCAL YEAR 1997  
MWR CATEGORY: B (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,918 \$	84 \$	0 \$	0 \$	41 \$	2,043 \$		\$ 2,043
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 0 \$	0 \$	81 \$	0 \$	0 \$	81 \$		\$ 81
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 0 \$	0 \$	0 \$	0 \$	0 \$	0 \$		\$ 0
DIRECT OPERATIONS	\$ 191,751 \$	2,122 \$	294 \$	84 \$	4,122 \$	198,373 \$	15,400 \$	\$ 213,773
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 39,274 \$	598 \$	16 \$	3 \$	509 \$	40,400 \$		\$ 40,400
TOTAL CATEGORY B	\$ 231,025 \$	2,720 \$	310 \$	87 \$	4,631 \$	238,773 \$	15,400 \$	\$ 254,173

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
( \$ IN THOUSANDS)

FISCAL YEAR 1997

MWR CATEGORY: C (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 8,597	\$ 501	\$ 3	\$ 54	\$ 152	\$ 9,307	\$ 0	\$ 9,307
REC EQUIPMENT RENTAL & SALES (LW)	\$ 175	\$ 36	\$ 0	\$ 0	\$ 0	\$ 211	\$ 0	\$ 211
GUEST HOUSES (KH)	\$ 877	\$ 155	\$ 9	\$ 0	\$ 0	\$ 1,041	\$ 0	\$ 1,041
AMUSEMENT CENTERS (LR)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ANIMAL CARE FUNDS (TD)	\$ 351	\$ 12	\$ 0	\$ 0	\$ 1,172	\$ 1,535	\$ 0	\$ 1,535
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 55	\$ 5,055	\$ 0	\$ 5,055
OTHER RESALE AND AUDIO PHOTO (LB)	\$ 175	\$ 48	\$ 0	\$ 0	\$ 0	\$ 223	\$ 0	\$ 223
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 1,228	\$ 48	\$ 2	\$ 0	\$ 0	\$ 1,278	\$ 0	\$ 1,278
GOLF (LQ)	\$ 1,228	\$ 143	\$ 7	\$ 0	\$ 0	\$ 1,378	\$ 0	\$ 1,378
FLYING (LP)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
(\$ IN THOUSANDS)

FISCAL YEAR 1997 MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF		TOTAL APF SUPPORT
						OPERATING	MCA	
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR)(LESS: TD,TP)	\$ 2,281	\$ 0	\$ 1	\$ 0	\$ 0	\$ 2,282	\$ 0	\$ 2,282
MARINAS W/PRIVATE BERTHING (LG)	\$ 0	\$ 203	\$ 0	\$ 0	\$ 0	\$ 203	\$ 0	\$ 203
COMMERCIAL TVL OFFICE (LS)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LARGE TVL CAMPS/CAMPNGDS (KK)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
RIDING STABLES WITH PRIVATE BOARDING (LH)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
PARACHUTE/SKYDIVING (LM)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
(\$ IN THOUSANDS)

FISCAL YEAR 1997								TOTAL		TOTAL	
MWR CATEGORY: C (PROGRAM CODES)		O&MA	RDT&E	OMD	OMAR	MPA	OPERATING	MCA	APF	APF	SUPPORT
ARMY RECREATION MACHINE PRGM (LC)											
		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
	RECYCLING (TT & RV)	\$ 175	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175	\$ 0	\$ 175	\$ 0	175
	OTHER CAT C ACTIVITIES (LV)	\$ 2,458	\$ 48	\$ 0	\$ 0	\$ 0	\$ 2,506	\$ 0	\$ 2,506	\$ 0	2,506
	DIRECT OPERATIONS	\$ 22,545	\$ 1,194	\$ 22	\$ 54	\$ 1,379	\$ 25,194	\$ 0	\$ 25,194	\$ 0	25,194
	MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 4,864	\$ 336	\$ 3	\$ 2	\$ 181	\$ 5,386	\$ 0	\$ 5,386	\$ 0	5,386
	TOTAL CATEGORY C	\$ 27,409	\$ 1,530	\$ 25	\$ 56	\$ 1,560	\$ 30,580	\$ 0	\$ 30,580	\$ 0	30,580
		=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
(\$ IN THOUSANDS)

FISCAL YEAR 1998									
MWR CATEGORY: ALL									
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CATEGORY A (MISSION SUSTAINING)									
O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING		MCA	TOTAL APF SUPPORT	
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\$ 138,125	\$ 4,335	\$ 168	\$ 211	\$ 13,534	\$ 156,373	\$ 0	\$ 156,373		
CATEGORY B (BASIC COMM SUPPORT)									
\$ 236,319	\$ 2,774	\$ 316	\$ 89	\$ 4,770	\$ 244,268	\$ 0	\$ 244,268		
CATEGORY C (REVENUE GENERATING)									
\$ 28,038	\$ 1,561	\$ 26	\$ 57	\$ 1,607	\$ 31,289	\$ 0	\$ 31,289		
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES									
\$ 402,482	\$ 8,670	\$ 510	\$ 357	\$ 19,911	\$ 431,930	\$ 0	\$ 431,930		
=====									
					EXCHANGE RATE	MONETARY UNIT	BASELINE		
					COUNTRY				
					-----	-----	-----		
					GERMANY	1.56	D. MARK	\$18,672	
					SOUTH KOREA	831.50	WON	2,971	
					JAPAN	114.55	YEN	31	
					ITALY	1,534.20	LIRA	8,172	
					NETHERLANDS	1.75	GUILDER	973	
					BELGIUM	32.24	FRANC	2,414	
					UNITED KINGDOM	0.64	POUND	51	
PERSONNEL DATA, ALL CATEGORIES:									
MILITARY END STRENGTH:									
587									

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
( \$ IN THOUSANDS)

FISCAL YEAR 1998 MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 39,909	\$ 304	\$ 45	\$ 84	\$ 10,720	\$ 51,062	\$ 0	\$ 51,062
LIBRARIES (HA)	\$ 32,385	\$ 913	\$ 23	\$ 0	\$ 0	\$ 33,321	\$ 0	\$ 33,321
PARKS & PICNIC AREAS (HF)	\$ 1,117	\$ 68	\$ 0	\$ 88	\$ 361	\$ 1,634	\$ 0	\$ 1,634
UNIT ACTIVITIES (HD)	\$ 2,233	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,233	\$ 0	\$ 2,233
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 24,568	\$ 1,251	\$ 68	\$ 8	\$ 723	\$ 26,618	\$ 0	\$ 26,618
RECREATION CENTERS/ROOMS (HC)	\$ 13,400	\$ 845	\$ 20	\$ 25	\$ 241	\$ 14,531	\$ 0	\$ 14,531
DIRECT OPERATIONS	\$ 113,612	\$ 3,381	\$ 156	\$ 205	\$ 12,045	\$ 129,399	\$ 0	\$ 129,399
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 24,513	\$ 954	\$ 12	\$ 6	\$ 1,489	\$ 26,974	\$ 0	\$ 26,974
TOTAL CATEGORY A	\$ 138,125	\$ 4,335	\$ 168	\$ 211	\$ 13,534	\$ 156,373	\$ 0	\$ 156,373

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
(\$ IN THOUSANDS)

FISCAL YEAR 1998

MWR CATEGORY: B (PROGRAM CODES)

ARTS AND CRAFTS (JB)

	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
\$	7,846	260	0	11	42	8,159	0	8,159

BOWLING CENTERS (12 LANES OR LESS)  
(KA)

\$	1,962	151	18	7	0	2,138	0	2,138
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BOATING ACTIVITY  
W/O PRIVATE BERTHING (KB)

\$	0	22	0	0	0	22	0	22
----	---	----	---	---	---	----	---	----

ITR (KD)

\$	0	22	0	0	340	362	0	362
----	---	----	---	---	-----	-----	---	-----

RECREATIONAL SWIMMING (JF)

\$	3,923	151	150	0	722	4,946	0	4,946
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ENTERTAINMENT (JD)

\$	3,923	22	0	0	0	3,945	0	3,945
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OUTDOOR RECREATION (JE&JK)

\$	13,730	238	15	28	2,292	16,303	0	16,303
----	--------	-----	----	----	-------	--------	---	--------

SPORTS ABOVE INTRAMURAL (JA)

\$	0	0	0	0	0	0	0	0
----	---	---	---	---	---	---	---	---

YOUTH DEVELOPMENT PROGRAM

\$	37,268	368	9	13	509	38,167	0	38,167
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AUTO CRAFTS (JC)

\$	9,806	498	9	16	298	10,627	0	10,627
----	-------	-----	---	----	-----	--------	---	--------

CHILD DEVELOPMENT PROGRAM

\$	115,726	346	15	11	0	116,098	0	116,098
----	---------	-----	----	----	---	---------	---	---------

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
( \$ IN THOUSANDS)

FISCAL YEAR 1998  
MWR CATEGORY: B (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,961 \$	86 \$	0 \$	0 \$	42 \$	2,089 \$	0 \$	2,089
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 0 \$	0 \$	84 \$	0 \$	0 \$	84 \$	0 \$	84
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0
DIRECT OPERATIONS	\$ 196,145 \$	2,164 \$	300 \$	86 \$	4,245 \$	202,940 \$	0 \$	202,940
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 40,174 \$	610 \$	16 \$	3 \$	525 \$	41,328 \$	0 \$	41,328
TOTAL CATEGORY B	\$ 236,319 \$	2,774 \$	316 \$	89 \$	4,770 \$	244,268 \$	0 \$	244,268

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
(\$ IN THOUSANDS)

FISCAL YEAR 1998 MWR CATEGORY: C (PROGRAM CODES)	TOTAL APF							TOTAL APF SUPPORT
	O&MA	RDT&E	OMD	OMAR	MPA	OPERATING	MCA	
CLUBS (KE,KF,KG)	\$ 8,905	\$ 514	\$ 3	\$ 55	\$ 157	\$ 9,634	\$ 0	\$ 9,634
REC EQUIPMENT RENTAL & SALES (LW)	\$ 182	\$ 37	\$ 0	\$ 0	\$ 0	\$ 219	\$ 0	\$ 219
GUEST HOUSES (KH)	\$ 909	\$ 159	\$ 10	\$ 0	\$ 0	\$ 1,078	\$ 0	\$ 1,078
AMUSEMENT CENTERS (LR)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ANIMAL CARE FUNDS (TD)	\$ 364	\$ 13	\$ 0	\$ 0	\$ 1,212	\$ 1,589	\$ 0	\$ 1,589
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 57	\$ 5,057	\$ 0	\$ 5,057
OTHER RESALE AND AUDIO PHOTO (LB)	\$ 182	\$ 49	\$ 0	\$ 0	\$ 0	\$ 231	\$ 0	\$ 231
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 1,272	\$ 49	\$ 2	\$ 0	\$ 0	\$ 1,323	\$ 0	\$ 1,323
GOLF (LQ)	\$ 1,272	\$ 147	\$ 8	\$ 0	\$ 0	\$ 1,427	\$ 0	\$ 1,427
FLYING (LP)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
(\$ IN THOUSANDS)

FISCAL YEAR 1998 MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF		TOTAL APF SUPPORT
						OPERATING	MCA	
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR(LESS: TD,TP)	\$ 2,363	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,363	\$ 0	\$ 2,363
MARINAS W/PRIVATE BERTHING (LG)	\$ 0	\$ 208	\$ 0	\$ 0	\$ 0	\$ 208	\$ 0	\$ 208
COMMERCIAL TVL OFFICE (LS)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LARGE TVL CAMPS/CAMPGNDS (KK)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
RIDING STABLES WITH PRIVATE BOARDING (LH)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
PARACHUTE/SKYDIVING (LM)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
(\$ IN THOUSANDS)

FISCAL YEAR 1998								TOTAL		TOTAL	
MWR CATEGORY: C (PROGRAM CODES)		O&MA	RDT&E	OMD	OMAR	MPA	OPERATING	MCA	APF	APF	SUPPORT
ARMY RECREATION MACHINE PRGM (LC)		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
RECYCLING (TT & RV)		\$ 182	\$ 0	\$ 0	\$ 0	\$ 0	\$ 182	\$ 0	\$ 0	\$ 0	182
OTHER CAT C ACTIVITIES (LV)		\$ 2,543	\$ 49	\$ 0	\$ 0	\$ 0	\$ 2,592	\$ 0	\$ 0	\$ 0	2,592
DIRECT OPERATIONS		\$ 23,174	\$ 1,225	\$ 23	\$ 55	\$ 1,426	\$ 25,903	\$ 0	\$ 0	\$ 0	25,903
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES		\$ 4,864	\$ 336	\$ 3	\$ 2	\$ 181	\$ 5,386	\$ 0	\$ 0	\$ 0	5,386
TOTAL CATEGORY C		\$ 28,038	\$ 1,561	\$ 26	\$ 57	\$ 1,607	\$ 31,289	\$ 0	\$ 0	\$ 0	31,289

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
(\$ IN THOUSANDS)

FISCAL YEAR 1999 MWR CATEGORY: ALL	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF	
						OPERATING	SUPPORT
CATEGORY A (MISSION SUSTAINING)	\$ 140,990	\$ 4,422	\$ 172	\$ 215	\$ 13,940	\$ 159,739	\$ 3,100
CATEGORY B (BASIC COMM SUPPORT)	\$ 242,960	\$ 2,830	\$ 322	\$ 91	\$ 4,913	\$ 251,116	\$ 11,900
CATEGORY C (REVENUE GENERATING)	\$ 28,826	\$ 1,591	\$ 26	\$ 58	\$ 1,655	\$ 32,156	\$ 0
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$ 412,776	\$ 8,843	\$ 520	\$ 364	\$ 20,508	\$ 443,011	\$ 15,000
							EXCHANGE RATE
							MONETARY UNIT
							COUNTRY
							BASELINE
							D. MARK
							WON
							YEN
							LIRA
							GUILDER
							FRANC
							POUND
							\$16,910
							3,034
							30
							7,277
							882
							2,040
							46

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH 587

CIVILIAN END STRENGTH, 6,085

\* U.S. DOLLAR VALUE OF GOODS AND SERVICES AFFECTED  
BY FOREIGN CURRENCY FLUCTUATIONS AT STATED DOD  
PEGGED RATES. INCLUDED IN THE ABOVE TOTALS.

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
( \$ IN THOUSANDS)

FISCAL YEAR 1999 MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 40,014	\$ 310	\$ 46	\$ 86	\$ 11,042	\$ 51,498	\$ 3,100	\$ 54,598
LIBRARIES (HA)	\$ 33,295	\$ 931	\$ 24	\$ 0	\$ 0	\$ 34,250	\$ 0	\$ 34,250
PARKS & PICNIC AREAS (HF)	\$ 1,148	\$ 69	\$ 0	\$ 90	\$ 372	\$ 1,679	\$ 0	\$ 1,679
UNIT ACTIVITIES (HD)	\$ 2,296	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,296	\$ 0	\$ 2,296
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 25,258	\$ 1,276	\$ 69	\$ 8	\$ 745	\$ 27,356	\$ 0	\$ 27,356
RECREATION CENTERS/ROOMS (HC)	\$ 13,777	\$ 863	\$ 21	\$ 25	\$ 248	\$ 14,934	\$ 0	\$ 14,934
DIRECT OPERATIONS	\$ 115,788	\$ 3,449	\$ 160	\$ 209	\$ 12,407	\$ 132,013	\$ 3,100	\$ 135,113
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 25,202	\$ 973	\$ 12	\$ 6	\$ 1,533	\$ 27,726	\$ 0	\$ 27,726
TOTAL CATEGORY A	\$ 140,990	\$ 4,422	\$ 172	\$ 215	\$ 13,940	\$ 159,739	\$ 3,100	\$ 162,839

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
(\$ IN THOUSANDS)

FISCAL YEAR 1999

MWR CATEGORY: B (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	\$ 8,066	265	0	11	45	8,387	0	8,387
BOWLING CENTERS (12 LANES OR LESS) (KA)	\$ 2,017	155	18	7	0	2,197	0	2,197
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 0	22	0	0	0	22	0	22
ITR (KD)	\$ 0	22	0	0	350	372	0	372
RECREATIONAL SWIMMING (JF)	\$ 4,033	155	154	0	743	5,085	0	5,085
ENTERTAINMENT (JD)	\$ 4,033	22	0	0	0	4,055	0	4,055
OUTDOOR RECREATION (JE&JK)	\$ 14,115	243	15	28	2,361	16,762	0	16,762
SPORTS ABOVE INTRAMURAL (JA)	\$ 0	0	0	0	0	0	0	0
YOUTH DEVELOPMENT PROGRAM	\$ 38,315	375	9	14	524	39,237	0	39,237
AUTO CRAFTS (JC)	\$ 10,083	507	9	17	306	10,922	0	10,922
CHILD DEVELOPMENT PROGRAM	\$ 118,978	353	15	11	0	119,357	11,900	131,257

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
(\$ IN THOUSANDS)

FISCAL YEAR 1999 MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
OUTDOOR RECREATION CHECKOUT (KC)	\$ 2,017	\$ 88	\$ 0	\$ 0	\$ 44	\$ 2,149	\$ 0	\$ 2,149
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 0	\$ 0	\$ 86	\$ 0	\$ 0	\$ 86	\$ 0	\$ 86
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT OPERATIONS	\$ 201,657	\$ 2,207	\$ 306	\$ 88	\$ 4,373	\$ 208,631	\$ 11,900	\$ 220,531
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 41,303	\$ 623	\$ 16	\$ 3	\$ 540	\$ 42,485	\$ 0	\$ 42,485
TOTAL CATEGORY B	\$ 242,960	\$ 2,830	\$ 322	\$ 91	\$ 4,913	\$ 251,116	\$ 11,900	\$ 263,016

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
(\$ IN THOUSANDS)

FISCAL YEAR 1999

MWR CATEGORY: C (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 9,291	\$ 527	\$ 3	\$ 56	\$ 162	\$ 10,039	\$ 0	\$ 10,039
REC EQUIPMENT RENTAL & SALES (LW)	\$ 190	\$ 38	\$ 0	\$ 0	\$ 0	\$ 228	\$ 0	\$ 228
GUEST HOUSES (KH)	\$ 948	\$ 163	\$ 10	\$ 0	\$ 0	\$ 1,121	\$ 0	\$ 1,121
AMUSEMENT CENTERS (LRI)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ANIMAL CARE FUNDS (TD)	\$ 379	\$ 13	\$ 0	\$ 0	\$ 1,253	\$ 1,645	\$ 0	\$ 1,645
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 59	\$ 5,059	\$ 0	\$ 5,059
OTHER RESALE AND AUDIO PHOTO (LB)	\$ 190	\$ 50	\$ 0	\$ 0	\$ 0	\$ 240	\$ 0	\$ 240
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 1,327	\$ 50	\$ 2	\$ 0	\$ 0	\$ 1,379	\$ 0	\$ 1,379
GOLF (LQ)	\$ 1,327	\$ 151	\$ 7	\$ 0	\$ 0	\$ 1,485	\$ 0	\$ 1,485
FLYING (LP)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
(\$ IN THOUSANDS)

FISCAL YEAR 1999 MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF	
						OPERATING	SUPPORT
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR)(LESS: TD,TP)	\$ 2,465	\$ 0	\$ 1	\$ 0	\$ 0	\$ 2,466	\$ 2,466
MARINAS W/PRIVATE BERTHING (LG)	\$ 0	\$ 213	\$ 0	\$ 0	\$ 0	\$ 213	\$ 213
COMMERCIAL TVL OFFICE (LS)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LARGE TVL CAMPS/CAMPNGDS (KK)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
RIDING STABLES WITH PRIVATE BOARDING (LH)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
PARACHUTE/SKYDIVING (LM)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
(\$ IN THOUSANDS)

FISCAL YEAR 1999 MWR CATEGORY: C (PROGRAM CODES)		O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARMY RECREATION MACHINE PRGM (LC)		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
RECYCLING (TT & RV)		\$ 190	\$ 0	\$ 0	\$ 0	\$ 0	\$ 190	\$ 0	\$ 190
OTHER CAT C ACTIVITIES (LV)		\$ 2,655	\$ 50	\$ 0	\$ 0	\$ 0	\$ 2,705	\$ 0	\$ 2,705
DIRECT OPERATIONS		\$ 23,962	\$ 1,255	\$ 23	\$ 56	\$ 1,474	\$ 26,770	\$ 0	\$ 26,770
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES		\$ 4,864	\$ 336	\$ 3	\$ 2	\$ 181	\$ 5,386	\$ 0	\$ 5,386
TOTAL CATEGORY C		\$ 28,826	\$ 1,591	\$ 26	\$ 58	\$ 1,655	\$ 32,156	\$ 0	\$ 32,156

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**PART II**

1. Though an exhibit to the Operation and Maintenance, Army (O&MA) appropriation, non-O&MA amounts exist in the total from Military Personnel, Army (MPA); Research, Development, Test and Evaluation (RDT&E); Military Construction, Army (MCA), and Operations and Maintenance, DOD (OMD). Other Army elements budget for specific indirect support (viz., Engineer accounts involving utilities and maintenance and repair of equipment and facilities), and overwater transportation costs (viz., ABO). This leads to redundancy in the overall budget process and presentation, yet is consistent with exhibit preparation instructions.
2. It is important to note that numerous budgetary items as presented in this Exhibit are in fact duplicative of other authorization processes.
3. Stars and Stripes newspapers. FY 1996 data include appropriated fund support provided by the American Forces Information Service (OASD(PA))(AFIS) and is shown under OMD. In FY 1997 and beyond the only support shown is Army provided, as Program Budget Decision 85 has transferred direct funding support to AFIS.

Exhibit OP34  
February 1997

SERVICE: MWR SERVICES  
 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES (ARMY SUPPORT ONLY)  
 FISCAL YEAR 1996  
 ( \$ IN THOUSANDS)

MWR CATEGORY: B	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
STARS & STRIPES (UB)	\$ 2,441	\$	\$ 9,476	\$	\$ 1,041	\$ 12,958	\$	\$ 12,958

MWR CATEGORY: C	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARMY AIR FORCE EXCH SERVICE (UD,UE)	\$ 150,074	\$	\$ 65	\$ 73	\$ 2,871	\$ 153,083	\$	\$ 153,083

CIVILIAN WELFARE FUNDS (UC)	\$ 29	\$	\$	\$	\$	\$ 29	\$	\$ 29
POST RESTAURANTS (UA)	\$ 375	\$	\$	\$	\$	\$ 375	\$	\$ 375
TOTAL CATEGORY C	\$ 150,478	\$ 0	\$ 65	\$ 73	\$ 2,871	\$ 153,487	\$ 0	\$ 153,487

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, FULL-TIME:	CIVILIAN END STRENGTH, FULL-TIME
51	127

ARMY TEMPORARY LODGING FACILITIES (HG)	O&MA	RDT&E	OSD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
	\$ 2,100	\$	\$ 19	\$ 609	\$ 235	\$ 2,963	\$	\$ 2,963

PERSONNEL DATA, TLF (HG):

MILITARY END STRENGTH, FULL-TIME:	CIVILIAN END STRENGTH, FULL-TIME
6	27

SERVICE: JOINT SERVICES  
 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES (ARMY SUPPORT ONLY)  
 FISCAL YEAR 1997  
 (\$ IN THOUSANDS)

		O&MA	RD&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
MWR CATEGORY: B									
STARS & STRIPES (UB) 1	\$	220	\$	\$	\$	1,000	\$ 1,220	\$	\$ 1,220

		O&MA	RD&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
MWR CATEGORY: C									
ARMY AIR FORCE 2	\$	169,350	\$	65	73	2,900	\$ 172,388	\$	\$ 172,388
EXCH SERVICE (UD,UE)									

CIVILIAN WELFARE FUNDS (UC)	\$	\$	\$	\$	\$	0	\$	\$	0
POST RESTAURANTS (UA)	\$	\$	\$	\$	\$	0	\$	\$	0
TOTAL CATEGORY C	\$	169,350	\$ 0	65	73	2,900	\$ 172,388	\$ 0	\$ 172,388

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH,		CIVILIAN END STRENGTH,	
FULL-TIME:	52	FULL-TIME:	0

		O&MA	RD&E	OSD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARMY TEMPORARY LODGING FACILITIES (HG)									
\$	2,100	\$	19	\$	609	\$ 240	\$ 2,968	\$	\$ 2,968

PERSONNEL DATA, TLF (HG):

MILITARY END STRENGTH,		CIVILIAN END STRENGTH,	
FULL-TIME:	6	FULL-TIME:	27

SERVICE: **NT SERVICES**  
 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES (ARMY SUPPORT ONLY)  
 FISCAL YEAR 1998  
 ( \$ IN THOUSANDS )

	O&MA	RD&E	OSD	OMAR	MPA	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT
MWR CATEGORY: B								
STARS & STRIPES (UB)	\$ 220				\$ 1,000	\$ 1,220	\$ 0	\$ 1,220
MWR CATEGORY: C								
ARMY AIR FORCE	\$ 177,687		\$ 65	\$ 73	\$ 2,950	\$ 180,775		\$ 180,775
EXCH SERVICE (UD,UE)								
CIVILIAN WELFARE FUNDS (UC)	\$	\$	\$	\$	\$	\$ 0	\$	\$ 0
POST RESTAURANTS (UA)	\$	\$	\$	\$	\$	\$ 0	\$	\$ 0
TOTAL CATEGORY C	\$ 177,687	\$ 0	\$ 65	\$ 73	\$ 2,950	\$ 180,775	\$ 0	\$ 180,775
PERSONNEL DATA, ALL CATEGORIES:								
MILITARY END STRENGTH, CIVILIAN END STRENGTH,								
FULL-TIME: 53 FULL-TIME 0								
	O&MA	RD&E	OSD	OMAR	MPA	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT
ARMY TEMPORARY LODGING								
FACILITIES (HG)	\$ 2,100	\$	\$ 19	\$ 609	\$ 245	\$ 2,973	\$	\$ 2,973
PERSONNEL DATA, TLF (HG):								
MILITARY END STRENGTH, CIVILIAN END STRENGTH,								
FULL-TIME: 6 FULL-TIME 27								

SERVICE: JOINT SERVICES  
 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
 FISCAL YEAR 1999  
 ( \$ IN THOUSANDS)

MWR CATEGORY: B	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT
STARS & STRIPES (UB)	\$ 220	\$	\$	\$	\$ 1,000	\$ 1,220	\$	\$ 1,220
-----								
MWR CATEGORY: C	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT
ARMY AIR FORCE	\$ 181,535	\$	\$ 65	\$ 73	\$ 3,000	\$ 184,673	\$	\$ 184,673
EXCH SERVICE (UD,UE)								
-----								
CIVILIAN WELFARE FUNDS (UC)	\$	\$	\$	\$	\$	\$ 0	\$	\$ 0
POST RESTAURANTS (UA)	\$	\$	\$	\$	\$	\$ 0	\$	\$ 0
-----								
TOTAL CATEGORY C	\$ 181,535	\$ 0	\$ 65	\$ 73	\$ 3,000	\$ 184,673	\$ 0	\$ 184,673
=====								

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, FULL-TIME: 53		CIVILIAN END STRENGTH, FULL-TIME 0		TOTAL APP OPERATING		TOTAL APP SUPPORT	
O&MA	RDTE	OSD	OMAR	MPA	MCA		
\$ 2,100	\$	\$ 19	\$ 609	\$ 250	\$ 2,978	\$	\$ 2,978
ARMY TEMPORARY LODGING FACILITIES (HG)							

PERSONNEL DATA, TLF (HG):

MILITARY END STRENGTH, FULL-TIME: 6	CIVILIAN END STRENGTH, FULL-TIME 27
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DEPARTMENT OF THE ARMY  
HEADQUARTERS OPERATION AND ADMINISTRATION  
FY 98/99 PRESIDENT'S BUDGET PB 22  
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

	1996			1997			1998			1999		
	Mill Avg Strength	FTEs	Total Obligation	Mill Avg Strength	FTEs	Total Obligation	Mill Avg Strength	FTEs	Total Obligation	Mill Avg Strength	FTEs	Total Obligation
SUMMARY LINE												
1. ARMY MANAGEMENT	6404	7920	14324	1180663	6377	8330	14707	949232	6307	7958	14265	950023
	3909	7581	11490	1019254	3868	7928	11796	777128	3797	7550	11347	782325
A. DEPARTMENTAL	1271	1264	2535	250449	1089	1402	2491	193497	1080	1387	2467	196952
DS 1/	190	286	476	51970	198	294	492	63261	114	203	317	46312
OFFICE OF THE SECRETARY	299	532	831	94753	280	633	913	68376	251	604	855	67860
MPA	299	299	20222	280	280	280	280	19670	251	251	251	17350
OMA		532	532	74531	633	633	633	48706		604	604	50510
(DIR)		532	74531	48706	609	609	609	48706		580	580	50510
(REIMB)		0	0	0	24	24	24	0		24	24	0
DS 1/	34	59	93	22582	30	58	88	23326	27	49	76	20034
MPA	34		34	1542	30		30	1412	27		27	1257
OMA		59	59	21040		58	58	20914		49	49	18777
(DIR)		59	21040	20914		58	58	20914		49	49	18777
(REIMB)		0	0	0		0	0	0		0	0	0
ARMY STAFF	972	732	1704	155696	809	769	1578	125121	829	783	1612	129092
MPA	972		972	65471	809		809	56613	829		829	56661
OMA		600	600	80373		633	633	57395		658	658	62078
(DIR)		596	80127	55666		599	599	55666		620	620	60300
(REIMB)		4	246	246		24	24	1729		38	38	1778
OMAR		38	38	3467		43	43	3149		38	38	3846
(DIR)		38	3467	3467		0	0	0		0	0	0
(REIMB)		0	0	0		43	43	3149		38	38	3846
OMARNG		94	94	6385		103	103	7964		87	87	6507
(DIR)		94	6385	6385		103	103	7964		87	87	6507
(REIMB)		0	0	0		0	0	0		0	0	0
DS 1/	156	227	383	29388	168	236	404	40935	87	154	241	26278
MPA	156		156	8739	168		168	9808	87		87	5023
OMA		227	227	20649		236	236	31127		154	154	21255
(DIR)		227	20649	20649		236	236	31127		154	154	21255
(REIMB)		0	0	0		0	0	0		0	0	0

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(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

	1996		1997		1998		1999		
	Mil Avg Strength	Total FTEs	Mil Avg Strength	Total FTEs	Mil Avg Strength	Total FTEs	Mil Avg Strength	Total FTEs	Total Obligation
B. FUNCTIONAL/SFT	1584	5121	6705	485190	1674	5316	6990	383266	407890
CORPS OF ENGINEERS	17	140	157	12756	15	149	164	12213	12251
MPA	17	140	157	1134	15	149	164	1010	1604
OMA	17	140	140	11622	15	149	149	11203	10647
(DIR)	140	140	149	11622	149	149	149	11203	10647
(REIMB)	0	0	0	0	0	0	0	0	0
ARMY MATERIEL CMD	194	2008	2202	162660	200	2024	2224	83603	138805
HQ AMC/SUPPORT	102	1122	1224	93933	100	1075	1175	42563	77644
MPA	102	1122	102	6231	100	1075	100	6329	6252
OMA	102	1122	1122	87702	100	1075	1075	36234	71392
(DIR)	960	960	1003	76557	1003	1003	989	28955	62957
(REIMB)	162	162	72	11145	72	72	91	7279	8435
IOC	20	128	148	8923	21	207	228	10112	11090
MPA	20	128	20	1080	21	207	21	1216	1168
OMA	20	128	128	7843	21	207	207	8896	9922
(DIR)	22	22	15	1780	15	15	33	431	2103
(REIMB)	106	106	192	6063	192	192	174	8465	7819
ATCOM	12	181	193	13598	9	145	154	6058	7155
MPA	12	181	12	702	9	145	9	538	531
OMA	12	181	181	12896	9	145	145	5520	6624
(DIR)	98	98	110	7806	110	110	88	3163	5608
(REIMB)	83	83	35	5090	35	35	15	2357	1016
CBD COM	8	44	52	3985	11	47	58	2072	3834
MPA	8	44	8	493	11	47	11	721	712
OMA	8	44	44	3492	11	47	49	1351	3122
(DIR)	44	44	47	3492	47	47	49	1351	3122
(REIMB)	0	0	0	0	0	0	0	0	0
CECOM	20	129	149	11041	23	158	181	7100	11977
MPA	20	129	20	1118	23	158	23	1399	1383
OMA	20	129	129	9923	23	158	158	5701	10594
(DIR)	109	109	128	8696	128	128	128	3680	8156
(REIMB)	20	20	30	1227	30	30	36	2021	2438

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(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

	1996			1997			1998			1999		
	Mill Avg Strength	FTEs	Total Obligation	Mill Avg Strength	FTEs	Total Obligation	Mill Avg Strength	FTEs	Total Obligation	Mill Avg Strength	FTEs	Total Obligation
ARL	6	96	5603	6	91	5058	6	85	5191	6	90	5131
MPA	6	6	351	6	6	358	6	6	354	6	6	366
OMA		6	479		0	0		0	0		11	11
(DIR)		6	479		0	0		0	0		11	0
(REIMB)		0	0		0	0		0	0		0	0
RDTE		90	4773		91	4700		85	4837		79	4765
(DIR)		90	4773		91	4700		85	4837		79	4765
(REIMB)		0	0		0	0		0	0		0	0
MICOM	15	181	14975	18	174	6232	18	182	12716	18	179	12970
MPA	15	15	839	18	18	1075	18	18	1063	18	18	1098
OMA		181	14136		174	5157		182	11653		179	11872
(DIR)		166	13216		170	4888		168	10705		165	10980
(REIMB)		15	920		4	269		14	948		14	892
TACOM	11	127	10602	12	127	4408	12	132	9198	12	130	9260
MPA	11	11	592	12	12	679	12	12	671	12	12	692
OMA		127	10010		127	3729		132	8527		130	8568
(DIR)		119	9519		125	3594		103	6563		101	6721
(REIMB)		8	491		2	135		29	1964		29	1847
INTELL & SECTY CMD	100	196	23884	101	257	26615	114	250	27629	114	248	28360
MPA	100	100	5783	101	101	5869	114	114	6467	114	114	6673
OMA		196	18101		257	20746		250	21162		248	21687
(DIR)		196	18101		257	20746		250	21162		248	21687
(REIMB)		0	0		0	0		0	0		0	0
MEDICAL COMMAND	141	251	21717	134	277	21016	133	274	20986	133	273	21521
MPA	141	141	8856	134	134	8601	133	133	8425	133	133	8719
OMA		251	12861		277	12415		274	12561		273	12802
(DIR)		0	91		0	103		0	101		0	104
(REIMB)		251	12770		277	12312		274	12460		273	12698

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(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

	1996			1997			1998			1999		
	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation
MIL DIST OF WASH												
MPA	60	42	5746	61	48	6893	60	48	6185	60	47	5976
OMA	60	42	3088	61	48	3124	60	48	3017	60	47	3103
(DIR)			2658			3769			3168			2873
(REIMB)			0			0			0			0
INFO SYS CMD (NOTE #1)												
MPA	118	440	35781	0	0	0	0	0	0	0	0	0
OMA	118	440	6491	0	0	0	0	0	0	0	0	0
(DIR)			29290			0			0			0
(REIMB)			28448			0			0			0
TRNG & DOC CMD												
MPA	292	548	54092	319	600	47652	475	736	71143	475	723	71183
OMA	292	548	18156	319	600	20858	475	736	28650	475	723	29613
(DIR)			35936			26794			42493			41570
(REIMB)			105			26653			42345			41418
CIDC												
MPA	48	55	6685	52	63	6568	52	61	6623	52	61	6597
OMA	48	55	2998	52	63	3347	52	61	3307	52	61	3422
(DIR)			3687			3221			3316			3175
(REIMB)			3687			3221			3316			3175
USAREC (NOTE #2)												
MPA	154	169	21164	156	136	19751	0	0	0	0	0	0
OMA	154	169	7946	156	136	8140	0	0	0	0	0	0
(DIR)			13218			11611			0			0
(REIMB)			13218			11611			0			0
HQ FORSCOM												
MPA	339	638	75178	496	1086	1582	407	839	65918	407	817	67432
OMA	339	638	19973	496	1086	30176	407	839	24499	407	817	25321
(DIR)			55205			70227			41419			42111
(REIMB)			55205			69160			40436			41098
			0			1067			983			1013

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(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

	1996			1997			1998			1999		
	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation	Mil End Str	Tot End Str	Tot Dollars
USARC	51	347	30315	55	348	403	55	319	24303	55	320	23325
MPA	51	51	2982	55	55	3527	55	318	3484	55	55	3605
OMAR	347	347	27333	347	347	20075	318	318	20819	319	319	19720
(DIR)	0	0	0	0	0	20075	0	0	0	0	0	0
(REIMB)	0	0	0	1	1	0	1	1	0	1	1	0
OMA	0	0	0	1	1	0	0	0	0	0	0	0
(DIR)	0	0	0	1	1	0	0	0	0	1	1	0
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0
U.S. ARMY PEO	70	287	35112	85	328	413	85	336	421	85	319	32657
MPA	70	70	4640	85	85	5433	85	85	5367	85	85	5554
OMA	287	287	30572	328	328	29517	336	336	28680	319	319	27103
(DIR)	287	287	30572	328	328	29517	336	336	28680	319	319	27103
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0
C. COMBATANT/SPT	864	910	231645	907	916	1823	999	946	131171	999	917	128062
THIRD ARMY	268	27	15849	305	45	350	206	45	251	206	245	13075
MPA	268	268	13503	305	305	16267	206	206	10949	206	206	11277
OMA	27	27	2346	45	45	3355	45	45	1980	39	39	1798
(DIR)	27	27	2346	45	45	3355	45	45	1980	39	39	1798
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0
EIGHTH ARMY	177	194	27738	176	166	342	374	173	547	374	544	32360
MPA	177	177	8896	176	176	9131	374	173	374	374	374	19933
OMA	194	194	18842	166	166	14679	173	173	12924	170	170	12427
(DIR)	194	194	18842	166	166	14679	173	173	12924	170	170	12427
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0
HQ USARPAC	78	189	19572	79	201	280	79	205	284	79	279	20633
MPA	78	78	5478	79	79	5607	79	79	5537	79	79	5744
OMA	189	189	14094	201	201	16204	205	205	15191	200	200	14889
(DIR)	189	189	14094	201	201	16204	205	205	15191	200	200	14889
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0
HQ USAREUR	248	263	141122	247	264	511	247	280	527	247	512	36610
MPA	248	248	15672	247	247	15910	247	247	15716	247	247	16266
OMA	263	263	125450	264	264	30470	280	280	24556	265	265	20344
(DIR)	263	263	125450	264	264	30470	280	280	24556	265	265	20344
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0

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(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

TOT CONTROLLED AMHA

## 2. UNIFIED COMMANDS

IIQ ATLANTIC

MPA

1

US FORCES A

MPA

## HQ ICELAND

MPA

100

USAE KOREA  
MPA

MPA	OMA
0.0	1.0
0.2	0.8
0.4	0.6
0.6	0.4
0.8	0.2
1.0	0.0

SHAW

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	1996			1997			1998			1999		
	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation
USAE HQ CENTRAL MPA	186	0	186	186	0	186	206	0	206	206	0	206
	186		186	186		186	206		206	206		206
USAE HQ EUCOM MPA	154	90	244	173	96	269	174	99	273	174	99	273
OMA	154		154	173		173	174		174	174		174
(DIR)	90	90	10131	96	96	10490	99	99	11667	99	99	11880
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0
HQ PACIFIC COMMAND MPA	174	0	174	169	0	169	169	0	169	169	0	169
	174		174	169		169	169		169	169		169
USF JAPAN MPA	33	0	33	36	0	36	36	0	36	36	0	36
	33		33	36		36	36		36	36		36
HQ SOUTHCOM MPA	158	72	230	153	99	252	153	99	252	153	99	252
OMA	158		158	153		153	153		153	153		153
(DIR)	72	72	2841	99	99	11210	99	99	7846	99	99	8084
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0
HQ SPACE CMD MPA	55	0	55	58	0	58	58	0	58	58	0	58
	55		55	58		58	58		58	58		58
USAE USTRANSCOM MPA	109	0	109	103	0	103	104	0	104	104	0	104
	109		109	103		103	104		104	104		104

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	1996			1997			1998			1999		
	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation
JOINT TASK FORCE FORSCOM												
MPA	9	2	11	9	3	12	9	5	14	9	5	14
OMA	9		603	9		614	9		606	9		628
(DIR)	2	2	156	3	3	224	5	5	220	5	5	231
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0
3. INTNL MIL HQS	1360	115	1475	1408	144	1552	1408	143	1551	1408	140	1548
HQ SACLANT	14	0	14	8	0	8	8	0	8	8	0	8
MPA	14		768	8		503	8		497	8		514
USAE SHAPE	841	50	891	853	78	931	853	77	930	853	74	927
MPA	841		45964	853		44768	853		44696	853		49045
OMA	50	50	33854	78	78	35939	853	853	35572	853	853	36343
(DIR)	48	48	12110	52	52	8629	51	51	9124	48	48	12702
(REIMB)	2	2	11799	26	26	7031	26	26	7274	26	26	10811
US INTL MIL ACT	52	16	68	43	17	60	43	17	60	43	17	60
MPA	52		2900	43		2505	43		2476	43		2556
OMA	16	16	16	17	17	2298	17	17	2425	17	17	2829
(DIR)	16	16	3857	17	17	2298	17	17	2425	17	17	2829
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0
USAE ROCLANT	11	0	11	17	0	17	17	0	17	17	0	17
MPA	11		439	17		698	17		691	17		706
USAE NORAD	8	0	8	14	0	14	14	0	14	14	0	14
MPA	8		531	14		976	14		964	14		999

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	1996				1997				1998				1999			
	Mil Avg Strength	FTEs	Total Strength	Total Obligation	Mil Avg Strength	FTEs	Total Strength	Total Obligation	Mil Avg Strength	FTEs	Total Strength	Total Obligation	Mil Avg Strength	FTEs	Total Strength	Total Obligation
USAF ROK/CFC	97	45	142	10395	120	45	165	11329	120	45	165	10656	120	45	165	10844
MPA	97	45	97	5493	120	45	120	7473	120	45	120	7383	120	45	120	7635
OMA			45	4902			45	3856			45	3273			45	3209
(DIR)		35		4486		42		3714		42		3135		42		3067
(REIMB)		10		416		3		142		3		138		3		142
AF SOUTH	311	4	315	14262	327	4	331	14900	327	4	331	14781	327	4	331	15441
MPA	311	4	311	13354	327	4	327	14359	327	4	327	14210	327	4	327	14540
OMA		4	4	908		4	4	541		4	4	571		4	4	901
(DIR)		4		908		4		541		4		571		4		901
(REIMB)		0		0		0		0		0		0		0		0
AF NORTH	23	0	23	1064	23	0	23	1095	23	0	23	1083	23	0	23	1111
MPA	23	0	23	1064	23	0	23	1095	23	0	23	1083	23	0	23	1111
USAF CHANNEL CMD	3	0	3	137	3	0	3	141	3	0	3	140	3	0	3	143
MPA	3	0	3	137	3	0	3	141	3	0	3	140	3	0	3	143
ARMY CONT AMHA	3909	7581	11490	1019254	3868	7928	11796	777128	3797	7550	11347	782125	3797	7257	11054	762883
UNIFIED COMMANDS	1135	224	1359	86492	1101	258	1359	92891	1102	265	1367	89289	1101	265	1366	91851
INTERNATIONAL CMDS	1360	115	1475	80317	1408	144	1552	79213	1408	143	1551	78409	1408	140	1548	83188
TOT MGT HQS	6404	7920	14324	1186063	6377	8330	14707	949232	6307	7958	14265	950023	6306	7662	13968	939922
SUMMARY BY APPROPRIATION																
	1996		1997		1998		1999		1999		1999		1999		1999	
	TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL	
	STR		STR		STR		STR		STR		STR		STR		STR	
				\$0				\$0								0
OMAR	385		390	23224	356		356	24665	355		355	23475	355		355	23475
OMARNG	94		103	7964	87		87	6507	87		87	6615	87		87	6615
OMA	7165		7552	530149	7236		7236	540364	6947		6947	519643	6947		6947	519643
RDE	90		91	4700	85		85	4837	79		79	4765	79		79	4765
MPA	6404		6377	372686	6307		6307	362829	6306		6306	374437	6306		6306	374437
DBOF	186		194	10509	194		194	10821	194		194	10987	194		194	10987
TOTAL	14324		14707	949232	14265		14265	950023	13968		13968	939922	13968		13968	939922

NOTES:  
NOTE #1: TO FORSCOM FY97  
NOTE #2: Programmed to move to TRADOC in FY98. Study actions on this decision on-going.

Operation and Maintenance  
Summary of Increases and Decreases (\$000)

**APPROPRIATION: OPERATION & MAINTENANCE, ARMY**

**FY 1997 PRESIDENT'S BUDGET REQUEST**

**CONGRESSIONAL ADJUSTMENTS (DISTRIBUTED)**

Contingency Operations Transfer  
Hunter Unmanned Aerial Vehicle  
Spare and Repair Parts  
Soldier Enhancement Program  
Depot Maintenance - Vehicle Backlog  
Depot Maintenance RMS Program  
CH-47 Engine Upgrades Support  
JRTC/Fort Polk  
Base Support (BA 1)  
Base Operations Support - McGregor Range EIS  
Base Operations Support - Unexploded Ordnance Cleanup Fort Bliss  
Rotational Airhead  
Strategic Mobility - Movements of Prepositioned Stocks  
Base Support (Academy Only)  
Specialized Skill Training  
Flight Training  
Training Support  
Telereaining Network  
Base Support (Other Training)  
Recruiting and Advertising  
Civilian Education and Training  
Security Programs  
Acquisition Workforce Reduction (Central Supply Activities)  
End Item Management  
Acquisition Workforce Reduction (Logistics Support Activities)  
Depot Maintenance Logistics Tail  
Ammunition Management  
Power Projection C4I  
Life Sciences Equipment Laboratories  
Waste Water Treatment Planning  
Conservation and Ecosystem Management Program  
Base Support (BA 4)  
Pentagon Reservation Fund Transfer  
North Atlantic Treaty Organization Headquarters Reduction

**FY 1997 APPROPRIATED AMOUNT (DISTRIBUTED)**

**CONGRESSIONAL ADJUSTMENTS (REALIGNMENT)**

Contingency Operations Transfer - Realignment

	BA 1	BA 2	BA 3	BA 4	TOTAL
<b>FY 1997 PRESIDENT'S BUDGET REQUEST</b>	<b>9,248,557</b>	<b>586,443</b>	<b>3,169,940</b>	<b>5,109,539</b>	<b>18,114,479</b>
<b>CONGRESSIONAL ADJUSTMENTS (DISTRIBUTED)</b>	<b>-314,965</b>	<b>27,000</b>	<b>-6,971</b>	<b>-6,803</b>	<b>-301,739</b>
Contingency Operations Transfer	-382,857	0	0	0	-382,857
Hunter Unmanned Aerial Vehicle	12,000	0	0	0	12,000
Spare and Repair Parts	-60,000	0	0	0	-60,000
Soldier Enhancement Program	43,000	0	0	0	43,000
Depot Maintenance - Vehicle Backlog	14,700	0	0	0	14,700
Depot Maintenance RMS Program	20,000	0	0	0	20,000
CH-47 Engine Upgrades Support	4,600	0	0	0	4,600
JRTC/Fort Polk	500	0	0	0	500
Base Support (BA 1)	22,992	0	0	0	22,992
Base Operations Support - McGregor Range EIS	7,100	0	0	0	7,100
Base Operations Support - Unexploded Ordnance Cleanup Fort Bliss	1,000	0	0	0	1,000
Rotational Airhead	2,000	0	0	0	2,000
Strategic Mobility - Movements of Prepositioned Stocks	0	27,000	0	0	27,000
Base Support (Academy Only)	0	0	741	0	741
Specialized Skill Training	0	0	-1,800	0	-1,800
Flight Training	0	0	-11,300	0	-11,300
Training Support	0	0	-6,900	0	-6,900
Telereaining Network	0	0	3,500	0	3,500
Base Support (Other Training)	0	0	7,788	0	7,788
Recruiting and Advertising	0	0	4,000	0	4,000
Civilian Education and Training	0	0	-3,000	0	-3,000
Security Programs	0	0	0	-11,500	-11,500
Acquisition Workforce Reduction (Central Supply Activities)	0	0	0	-8,800	-8,800
End Item Management	0	0	0	40,000	40,000
Acquisition Workforce Reduction (Logistics Support Activities)	0	0	0	-8,800	-8,800
Depot Maintenance Logistics Tail	0	0	0	3,000	3,000
Ammunition Management	0	0	0	20,000	20,000
Power Projection C4I	0	0	0	15,000	15,000
Life Sciences Equipment Laboratories	0	0	0	550	550
Waste Water Treatment Planning	0	0	0	350	350
Conservation and Ecosystem Management Program	0	0	0	3,000	3,000
Base Support (BA 4)	0	0	0	5,560	5,560
Pentagon Reservation Fund Transfer	0	0	0	-59,100	-59,100
North Atlantic Treaty Organization Headquarters Reduction	0	0	0	-6,063	-6,063
<b>FY 1997 APPROPRIATED AMOUNT (DISTRIBUTED)</b>	<b>8,933,592</b>	<b>613,443</b>	<b>3,162,969</b>	<b>5,102,736</b>	<b>17,812,740</b>
<b>CONGRESSIONAL ADJUSTMENTS (REALIGNMENT)</b>	<b>40,739</b>	<b>-10,016</b>	<b>-596</b>	<b>-30,127</b>	<b>0</b>
Contingency Operations Transfer - Realignment	32,000	-10,000	0	-22,000	0

Operation and Maintenance  
Summary of Increases and Decreases (\$000)

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APPROPRIATION: OPERATION & MAINTENANCE, ARMY

Spare and Repair Parts - Realignment  
CH-47 Engine Upgrades Support - Realignment  
Base Operation Support - McGregor Range EIS - Realignment  
Base Operation Support - Unexploded Ordnance Cleanup Fort Bliss - Realignment  
Waste Water Treatment Planning - Realignment  
Conservation and Ecosystem Management Program - Realignment

	BA 1	BA 2	BA 3	BA 4	TOTAL
Spare and Repair Parts - Realignment	18,089	-16	-8,696	-9,377	0
CH-47 Engine Upgrades Support - Realignment	-4,600	0	0	4,600	0
Base Operation Support - McGregor Range EIS - Realignment	-7,100	0	7,100	0	0
Base Operation Support - Unexploded Ordnance Cleanup Fort Bliss - Realignment	-1,000	0	1,000	0	0
Waste Water Treatment Planning - Realignment	350	0	0	-350	0
Conservation and Ecosystem Management Program - Realignment	3,000	0	0	-3,000	0

CONGRESSIONAL ADJUSTMENTS (UNDISTRIBUTED)

	BA 1	BA 2	BA 3	BA 4	TOTAL
Civilian Personnel Underexecution	-212,523	-4,592	-33,514	-42,771	-293,400
Chemical-Biological Equipment Support	-9,461	-1,658	-2,309	-5,572	-19,000
Classified Programs	10,200	0	0	0	10,200
Acquisition Workforce Reductions (Undistributed)	0	0	0	7,800	7,800
Printing Efficiencies	-8,240	-4	-2,030	-3,726	-14,000
National Defense Stockpile Fund (Other)	-1,389	-1	-434	-1,176	-3,000
Foreign Currency Fluctuation	-7,119	-3	-1,448	-1,430	-10,000
Fuel Tax Credit	-54,026	-2,885	-212	-11,877	-69,000
U.S. Transportation Command Efficiencies	-10,144	-4	-2,000	-1,652	-13,800
Operational Support Aircraft Flying Hour Reduction	-24,283	-10	-5,361	-7,346	-37,000
U.S. Army Forces Command Underexecution	-2,504	-1	-727	-1,768	-5,000
Morale, Welfare and Recreation Overhead	-5,100	0	0	0	-5,100
Working Capital Fund Passthrough	0	0	-1,500	0	-1,500
Information Resource Management	-29,000	0	0	0	-29,000
Environmental Compliance Reduction	-34,602	-13	-7,246	-8,139	-50,000
National Defense Stockpile Fund Reduction	-2,000	0	-3,000	0	-5,000
	-34,855	-13	-7,247	-7,885	-50,000

FY 1997 APPROPRIATED AMOUNT (MEMO ENTRY ONLY)

	NA	NA	NA	NA	17,519,340
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GENERAL PROVISIONS

	NA	NA	NA	NA	
Section 8088 - Working Capital Fund Carryover	-24,170	-6,719	-8,136	-15,354	-54,379
Section 8137 - Anti-Terrorism	-45,095	-6,059	-5,616	-3,230	-60,000
Section 8138 - Anti-Terrorism Billpayer	13,799	0	0	1,450	15,249
Section 8037 - Federally Funded Research and Development Centers Reduction	-9,529	-622	-2,401	-3,921	-16,473
Section 8037 - Non-Federally Funded Research and Development Centers Reduction	-269	-25	-22	-824	-1,140
Anti-Terrorism Funding Adjustment	-3,876	-13	-97	-9,229	-13,215
	20,800	0	0	400	21,200

REPROGRAMMING/TRANSFERS

INCREASES	6,000	0	20,000	16,520	42,520
	10,000	0	20,000	20,000	50,000
National Defense Stockpile Fund Transfer	10,000	0	20,000	20,000	50,000

DECREASES

	-4,000	0	0	-3,480	-7,480

Operation and Maintenance  
Summary of Increases and Decreases (\$000)

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APPROPRIATION: OPERATION & MAINTENANCE, ARMY

BA 1 BA 2 BA 3 BA 4 TOTAL

Expense/Investment Criteria Transfer (to OPA)  
National Imagery and Mapping Agency Transfer

-4,000 0 0 0 -4,000  
0 -3,480 -3,480

FY 1997 INTER APPROPRIATION TRANSFERS

-35,641 0 0 -800 -36,441

Drug Interdiction Program (from the White House)  
Subsistence-In-Kind Transfer (to MPA)  
Stars and Stripes Transportation Transfer (to O&M, Defense-wide)  
Anti-Terrorism Funding (to O&M, Defense-wide)

509 0 0 0 509  
-33,700 0 0 0 -33,700  
-1,700 0 0 -800 -2,500  
-750 0 0 0 -750

FY 1997 INTRA APPROPRIATION TRANSFERS

8,855 -512 13,590 -21,933 0

Decentralization of Disability Compensation  
Basic Noncommissioned Officer Training Transfer  
Central Design Activity  
Force XXI Advanced Warfighting Experiments Training Support Packages  
Hoffman Building Civilian Personnel Advisory Center Transfer  
Training Support Packages for Close Combat Tactical Trainer  
Federally Funded Research and Development Centers Transfer

11,696 0 8,035 -19,731 0  
-562 0 562 0 0  
0 0 293 0 0  
-6,400 0 6,400 0 0  
-503 0 0 503 0  
1,700 0 -1,700 0 0  
2,924 -512 0 -2,412 0

PROGRAM INCREASES/DECREASES:

-102,609 3,000 2,347 98,863 1,601

Ammunition Management  
American Samoa Harbor Project Carryover  
Army and Air Force Exchange Service Second Destination Transportation  
Flying Hour Reduction  
Funding for Army and Air Force Exchange Service Second Destination Transportation  
Execution/Fact of Life Change

0 0 0 55,000 55,000  
0 0 0 1,601 1,601  
0 0 0 43,000 43,000  
-55,000 0 0 0 -55,000  
-43,000 0 0 0 -43,000  
-4,609 3,000 2,347 -738 0

FY 1997 CURRENT ESTIMATE

8,614,243 594,604 3,156,660 5,107,134 17,472,641

FY 1998 PRICE GROWTH

142,233 39,423 53,738 16,085 251,479

FY 1998 INTER APPROPRIATION TRANSFERS IN:

113,289 0 587 31,081 144,957

Maneuver Control System Transfer (from RDTE, Army)  
Southwest Asia Contingency Operations (from Overseas Contingency Account)  
Pentagon Renovation Transfer (from O&M, Defense-Wide)  
Army Customers' Service Representative Transfer

2,000 0 0 0 2,000  
110,268 0 0 0 110,268  
0 0 0 30,400 30,400  
1,021 587 681 2,289

FY 1998 INTER APPROPRIATION TRANSFERS OUT:

-181,503 0 -11,975 -63,250 -256,728

Base Operations Support Transfer (to RDTE, Army)

0 0 0 -17,689 -17,689

# Operation and Maintenance

## Summary of Increases and Decreases (\$000)

### APPROPRIATION: OPERATION & MAINTENANCE, ARMY

	BA 1	BA 2	BA 3	BA 4	TOTAL
Real Property Maintenance Transfer (to RDTE, Army)	0	0	0	-270	-270
Decentralization of Disability Compensation (to RDTE, Army)	0	0	0	-4,248	-4,248
Self Service Supply Center Transfer (to O&M, Army Reserve)	0	0	0	-16	-16
Reserve Pay Analyst Transfer (to O&M, Army Reserve)	0	0	0	-62	-62
Finance and Accounting Office Transfer (to O&M, Army National Guard)	-234	0	0	0	-234
California Area Support Transfer (to O&M, Army Reserve)	-1,287	0	0	-164	-1,451
Fort Chaffee Reserve Unit Transfer (to O&M, Army Reserve)	0	0	-800	0	-800
Fort Chaffee Enclave Transfer (to O&M, Army National Guard)	0	0	-6,854	0	-6,854
Initial Fort Indiantown Gap Enclave Transfer (to O&M, Army National Guard)	-2,074	0	0	0	-2,074
Fort Dix Enclave Transfer (to O&M, Army Reserve)	-66,323	0	-356	-1,380	-68,059
Multiple Launch Rocket System Sustainment Transfer (to Missile Proc, Army)	0	0	0	-34,529	-34,529
AH-1 Flight Training Transfer (to O&M, Army National Guard)	0	0	-3,750	0	-3,750
Training Consolidation/Collocation (to O&M, Navy)	0	0	-215	0	-215
Deskbook/Consolidated Acquisition Reporting System Transfer (to O&M, Defense-wide)	0	0	0	-908	-908
Tooele Army Depot Transfer (to MPA)	0	0	0	-75	-75
Armed Forces Professional Entertainment Office Transfer (to O&M, Air Force)	0	0	0	-3,200	-3,200
Operational Test and Evaluation Command Transfer (to RDTE, Army)	-38,000	0	0	0	-38,000
Longbow Modification Depot Maintenance Program Transfer (to Aircraft Procurement, Army)	-6,900	0	0	0	-6,900
M1 to M1A2 Conversion/Upgrade Depot Maintenance Program Transfer (to WTVG Proc, Army)	-27,800	0	0	0	-27,800
Depot Maintenance Transfer (to RDTE, Army)	-33,400	0	0	0	-33,400
Civilian Illness and Injury Compensation Transfer (to O&M, Army Reserves)	0	0	0	-422	-422
Central Design Activities (to O&M, Army National Guard)	0	0	0	-287	-287
Capitalization of Finance and Accounting Operations (to Working Capital Fund)	-5,485	0	0	0	-5,485
<b>FY 1998 INTRA APPROPRIATION TRANSFERS:</b>	<b>67,229</b>	<b>0</b>	<b>-64</b>	<b>-67,165</b>	<b>0</b>

### FY 1998 INTRA APPROPRIATION TRANSFERS:

Civilian Personnel Regionalization	1,333	0	0	-1,333	0
Joint Frequency Management Office Transfer	131	0	0	-131	0
Fort Ritchie Security Support Transfer	-139	0	0	139	0
Centrally Managed Mail Program	38	0	-64	26	0
Johnston Atoll Chemical Agent Disposal Contract Administration Transfer	-255	0	0	255	0
Operating Tempo Realignment	66,121	0	0	-66,121	0

### FY 1998 PROGRAM INCREASES:

Servicewide Communications	0	0	0	15,180	15,180
Army Claims	0	0	0	26,202	26,202
Operating Tempo Requirements	50,061	0	0	0	50,061
Non-Base Realignment and Closure Caretaker Costs	49,860	0	28,600	23,590	102,050
Base Realignment and Closure Caretaker Costs	12,940	0	8,880	31,780	53,600
Utilities Modernization	29,000	0	21,000	0	50,000
Demolition/Disposal of Infrastructure	33,880	0	38,120	12,030	84,030
Barracks Conversion Program	15,996	0	0	13,000	28,996
North Atlantic Treaty Organization Military Budget	0	0	0	20,011	20,011
<b>FY 1998 PROGRAM INCREASES:</b>	<b>226,468</b>	<b>35,448</b>	<b>182,060</b>	<b>230,916</b>	<b>674,892</b>

Operation and Maintenance  
Summary of Increases and Decreases (\$000)

**APPROPRIATION: OPERATION & MAINTENANCE, ARMY**

	BA 1	BA 2	BA 3	BA 4	TOTAL
Final Governing Standards	32,000	0	0	0	32,000
Unified Commands	2,731	0	0	0	2,731
Logistics Over The Shore	0	7,451	0	0	7,451
Deployment Outload - Rail Upgrades	0	10,268	0	0	10,268
Unutilized Plant Capacity	0	17,729	0	0	17,729
U.S. Military Academy Civilianization	0	0	719	0	719
Training Support	0	0	73,556	0	73,556
Environmental Programs	0	0	5,753	0	5,753
Examining	0	0	1,995	0	1,995
Base Operations Support	0	0	2,448	0	2,448
Pentagon Renovation Project	0	0	0	36,561	36,561
Security Programs	0	0	0	9,731	9,731
Ammunition Management	0	0	0	35,110	35,110
Information Security	0	0	0	7,721	7,721
Army Civilian Training, Education, and Development System Defense Leadership and Management Program	0	0	989	0	989
<b>FY 1998 PROGRAM DECREASES:</b>	<b>-613,837</b>	<b>-103,031</b>	<b>-161,308</b>	<b>-193,581</b>	<b>-1,071,757</b>
Operational Streamlining	-86,458	0	0	0	-86,458
Joint Deployment System	-1,793	0	0	0	-1,793
Force Modernization	-16,097	0	0	0	-16,097
Army Management Headquarters Activities	-22,952	0	0	0	-22,952
Soldier Modernization	-40,412	0	0	0	-40,412
Depot Maintenance	-30,864	0	0	0	-30,864
Reliability, Maintainability, and Sustainability	-20,000	0	0	0	-20,000
Positioning of Equipment Afloat	0	-67,100	0	0	-67,100
War Reserves (Non-Ammunition) for Continental United States	0	-5,717	0	0	-5,717
War Reserves (Non-Ammunition) for Europe	0	-19,791	0	0	-19,791
War Reserves (Non-Ammunition) for Pacific	0	-10,423	0	0	-10,423
Recruit and One Station Unit Training	0	0	-2,756	0	-2,756
Senior Reserve Officers' Training Corps	0	0	-7,827	0	-7,827
Specialized Skill Training	0	0	-29,924	0	-29,924
Flight Training	0	0	-3,408	0	-3,408
Professional Development Education	0	0	-684	0	-684
Base Operations Support	-115,799	0	-22,788	0	-138,587
Real Property Maintenance Support	-279,462	0	-65,396	-55,794	-400,652
Environmental Programs	0	0	-1,792	0	-1,792
Recruiter Support	0	0	-12,229	0	-12,229
Advertising	0	0	-1,316	0	-1,316
Junior Reserve Officers' Training Corps	0	0	-3,061	0	-3,061
Army Continuing Education System	0	0	-3,109	0	-3,109
Veterans Education Assistance Program	0	0	-5,411	0	-5,411
Army Civilian Training, Education, and Development System Interns	0	0	-1,607	0	-1,607
Service-wide Transportation	0	0	0	-17,828	-17,828

Operation and Maintenance  
Summary of Increases and Decreases (\$000)

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APPROPRIATION: OPERATION & MAINTENANCE, ARMY

Central Supply  
Logistics Support Activities  
Manpower Management  
Base Realignment and Closure 95 Savings  
Miscellaneous Support of Other Nations  
American Samoa Harbor Project Carryover

FY 1998 BUDGET REQUEST

8,368,122 566,444 3,219,698 5,061,220 17,215,484

FY 1999 PRICE GROWTH

138,353 929 59,723 80,651 279,656

FY 1999 INTER APPROPRIATION TRANSFERS OUT:

-6,222 0 -1,484 0 -7,706

Completion of Fort Indiantown Gap Enclave Transfer (to O&M, National Guard)  
Initial Fort McClellan Enclave Transfer (to O&M, National Guard)

-6,222 0 0 0 -6,222  
0 0 -1,484 0 -1,484

FY 1999 INTRA APPROPRIATION TRANSFERS

0 0 0 0 0

FY 1999 PROGRAM INCREASES:

120,896 137,043 67,012 6,494 331,445

Soldier Modernization  
Barracks Conversion Program  
Combined Arms Tactical Trainer  
Tactical Intelligence Support  
Deployment Outload - Rail Upgrades  
Prepositioning of Equipment Afloat  
War Reserve (Non-Ammunition) for Southwest Asia  
U.S. Military Academy Laboratory Equipment  
Recruit and One Station Unit Training  
Utilities Modernization  
Senior Reserve Officers' Training Corps  
Environmental Programs  
Training Support  
Base Operations Support  
Security Programs  
Logistics Support Activities  
Flying Hour Program  
Joint Chiefs of Staff Exercises  
Miscellaneous Support of Other Nations  
Army Civilian Training, Education and Development System Defense Leadership and Management Program  
Contractor Logistics Support  
Operating Tempo Cost Adjustment

12,283 0 0 0 12,283  
9,000 0 0 0 9,000  
4,890 0 0 0 4,890  
2,647 0 0 0 2,647  
0 83,163 0 0 83,163  
0 36,672 0 0 36,672  
0 17,208 0 0 17,208  
0 0 850 0 850  
0 0 412 0 412  
0 0 32,237 0 32,237  
0 0 3,735 0 3,735  
0 0 1 0 1  
0 0 22,973 0 22,973  
0 0 5,936 0 5,936  
0 0 701 0 701  
0 0 3,673 0 3,673  
13,553 0 0 0 13,553  
1,206 0 0 0 1,206  
0 0 2,120 0 2,120  
0 0 868 0 868  
0 0 0 0 0  
34,715 0 0 0 34,715  
42,602 0 0 0 42,602

FY 1999 PROGRAM DECREASES:

-425,311 -920 -172,812 -328,497 -927,540

# Operation and Maintenance Summary of Increases and Decreases (\$000)

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## APPROPRIATION: OPERATION & MAINTENANCE, ARMY

Non-Base Realignment and Closure Caretaker Costs									
Operational Streamlining	-31,979	0	0	0	0	-14,790	-46,769		
Utilities Modernization	-36,641	0	0	0	0	0	-36,641		
Advanced Warfighting Experiment	-27,800	0	0	0	0	0	-27,800		
Force Modernization	-5,084	0	0	0	0	0	-5,084		
Retrograding Equipment from Europe	-8,898	0	0	0	0	0	-8,898		
Army Global Command and Control System	-23,018	0	0	0	0	0	-23,018		
Ongoing Contingency Operations	-2,990	0	0	0	0	0	-2,990		
Army Management Headquarters Activities	-43,424	0	0	0	0	0	-43,424		
Unified Commands	-12,622	0	0	0	0	-27,311	-39,933		
Depot Maintenance	-3,666	0	0	0	0	0	-3,666		
Unutilized Plant Capacity	-23,097	0	0	0	0	0	-23,097		
Specialized Skill Training	0	-920	0	0	0	0	-920		
Flight Training	0	0	0	-779	0	0	-779		
Professional Development Education	0	0	0	-11,122	0	0	-11,122		
Base Operations Support	-50,377	0	0	-1,567	0	0	-1,567		
Real Property Maintenance	-155,715	0	0	-3,956	0	-13,907	-73,307		
Recruiter Support	0	0	0	-97,959	0	-18,974	-253,674		
Advertising	0	0	0	-5,825	0	0	-5,825		
Examining	0	0	0	-1,700	0	0	-1,700		
Army Continuing Education System	0	0	0	-3,386	0	0	-3,386		
Veterans Education Assistance Program	0	0	0	-11,026	0	0	-11,026		
Army Civilian Training, Education, and Development System Interns	0	0	0	-3,462	0	0	-3,462		
Junior Reserve Officers' Training Corps	0	0	0	-4,086	0	0	-4,086		
Service-wide Transportation	0	0	0	-871	0	0	-871		
Central Supply Activities	0	0	0	0	0	-70,898	-70,898		
Ammunition Management	0	0	0	0	0	-9,168	-9,168		
Service-wide Communications	0	0	0	0	0	-31,360	-31,360		
Manpower Management	0	0	0	0	0	-34,010	-34,010		
Other Personnel Support	0	0	0	0	0	-14,452	-14,452		
Other Service Support	0	0	0	0	0	-3,921	-3,921		
Army Claims	0	0	0	0	0	-36,226	-36,226		
Environmental Programs	0	0	0	0	0	-15,845	-15,845		
Barracks Conversion Program	0	0	0	-27,073	0	-15,040	-42,113		
International Military Headquarters	0	0	0	0	0	-4,000	-4,000		
	0	0	0	0	0	-18,595	-18,595		

FY 1999 BUDGET REQUEST

8,195,838 703,496 3,172,137 4,819,868 16,891,339

February 1997

**DEPARTMENT OF THE ARMY  
MILITARY BANDS  
FY 1998/1999 BIENNIAL PRESIDENT'S BUDGET**

<b>NUMBER OF BANDS</b>	<b>FY 1996</b>	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>
Continental United States	26	26	26	26
Overseas	10	10	9	9
<b>TOTAL</b>	<b>36</b>	<b>36</b>	<b>35</b>	<b>35</b>

<b>MILITARY PERSONNEL</b>	<b>1911</b>	<b>1968</b>	<b>1972</b>	<b>1978</b>
Officers	21	21	21	21
Warrant Officers	36	36	35	35
Enlisted	1911	1911	1872	1872
<b>TOTAL</b>	<b>1968</b>	<b>1968</b>	<b>1928</b>	<b>1928</b>

<b>ANNUAL PERFORMANCES (in thousands)</b>	<b>4.9</b>	<b>5.0</b>	<b>4.9</b>	<b>4.9</b>
Marching/Ceremonial Band	1.1	1.2	1.2	1.2
Concert Band	0.5	0.6	0.6	0.6
Chorus	2.2	2.3	2.2	2.2
Stage Band/Combo	4.1	4.2	4.2	4.2
Soloist/Ensemble	10.8	11.0	11.0	11.0
Bugle	23.6	24.3	24.1	24.1
<b>TOTAL</b>				

**RESOURCE REQUIREMENTS BY APPROPRIATION (in millions)**

Military Personnel	\$61.9	\$61.1	\$63.4
Operations and Maintenance	6.2	7.7	7.9
<b>TOTAL</b>	<b>\$68.1</b>	<b>\$69.3</b>	<b>\$71.3</b>

**JUSTIFICATION:**

The mission of Army bands in Force XXI Operations is to provide music to enhance unit cohesion and soldier morale and to musically support civilian/military operations. The mission may also include augmentation of division security operations for command post security and enemy prisoner of war/civilian internee division central collection point perimeter security. The increase in FY 1997 Operation and Maintenance is due to the transfer of funding from Base Operations to Personnel Activities, where realistic requirements were identified and justified to develop proper funding for bands which had historically been underfunded. Increases in Operation and Maintenance occur each year due to the rising costs of travel and musical equipment which must be replaced under an established life cycle replacement plan. The decrease in bands, personnel, and performances in FY 1998 is due to the scheduled inactivation of the band in Panama.

Exhibit PB-31M

**DEPARTMENT OF ARMY  
FY 98/99 PRESIDENT'S BUDGET**

**Manpower Changes in Full Time Equivalents  
FY 1996 Through FY 1999**

	US Direct Hire	Foreign National	Total
	227759	Direct Hire 10361 Indirect Hire 20441	258561
<b>1. FY 1996 Full Time Equivalents</b>			
Working Capital Fund Reductions	-596	6	-574
Research and Development Adjustments	492	142	634
Medical Structure Adjustments	280	-318	223
Inter-service Transfers	-104	-8	-112
HQ DA Redesign	0	0	0
Functional Area Assessments	0	0	0
Force structure/streamlining reductions	-940	-519	-2566
<b>2. FY 1997 Full Time Equivalents</b>	<b>226891</b>	<b>9664</b>	<b>256166</b>
Working Capital Fund Reductions	-1404	-2	-1418
Research and Development Adjustments	-906	5	-901
Medical Structure Adjustments	-985	-4	-1014
Inter-service Transfers	-86	0	-86
HQ DA Redesign	-720	0	-720
Functional Area Assessments	-694	0	-694
Force structure/streamlining reductions	-2299	-91	-2956
<b>3. FY 1998 Full Time Equivalents</b>	<b>219797</b>	<b>9572</b>	<b>248377</b>
Working Capital Fund Reductions	-1146	-16	-1183
Research and Development reductions	-1496	0	-1496
Medical Structure Reductions	-1021	0	-1024
Inter-service Transfers	0	0	0
HQ DA Redesign	-643	0	-643
Functional Area Assessments	-674	0	-674
Force structure/streamlining reductions	-1833	-184	-2090
<b>4. FY 1999 Full Time Equivalents</b>	<b>212984</b>	<b>9372</b>	<b>241267</b>
<b>5. Summary</b>			
<b>FY 96</b>		<b>Foreign National</b>	<b>Total</b>
<b>Operation and Maintenance, Army</b>		<b>Direct Hire</b>	<b>Indirect Hire</b>
Direct Funded	130544	9966	19552
Reimbursable Funded	89978	5813	15867
<b>FY 97</b>	40566	4153	3685

**Operation and Maintenance, Army**

Direct Funded  
Reimbursable Funded

**FY 98**

130981  
88564  
42417

9032  
5244  
3788

18714  
12026  
6688

158727  
105834  
52893

**Operation and Maintenance, Army**

Direct Funded  
Reimbursable Funded

**FY 99**

126441  
84962  
41479

8940  
5120  
3820

18116  
11426  
6690

153497  
101508  
51989

**Operation and Maintenance, Army**

Direct Funded  
Reimbursable Funded

122949  
82153  
40796

8756  
4941  
3815

18040  
11413  
6627

149745  
98507  
51238

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
<b>FY 96</b>				
Operation and Maintenance, National Guard	27323	0	0	27323
Direct Funded	26210	0	0	26210
Reimbursable Funded	1113	0	0	1113
<b>FY 97</b>				
Operation and Maintenance, National Guard	26062	0	0	26062
Direct Funded	26062	0	0	26062
Reimbursable Funded	0	0	0	0
<b>FY 98</b>				
Operation and Maintenance, National Guard	25773	0	0	25773
Direct Funded	25773	0	0	25773
Reimbursable Funded	0	0	0	0
<b>FY 99</b>				
Operation and Maintenance, National Guard	25111	0	0	25111
Direct Funded	25111	0	0	25111
Reimbursable Funded	0	0	0	0
<b>FY 96</b>				
Operation and Maintenance, Reserves	10646	0	0	10646
Direct Funded	10463	0	0	10463
Reimbursable Funded	183	0	0	183
<b>FY 97</b>				
Operation and Maintenance, Reserves	11027	0	0	11027
Direct Funded	10810	0	0	10810
Reimbursable Funded	217	0	0	217
<b>FY 98</b>				
Operation and Maintenance, Reserves	11085	0	0	11085
Direct Funded	10871	0	0	10871
Reimbursable Funded	214	0	0	214
<b>FY 99</b>				
Operation and Maintenance, Reserves	10984	0	0	10984
Direct Funded	10772	0	0	10772
Reimbursable Funded	212	0	0	212
<b>FY 96</b>				
Research, Development, Test and Evaluation	23932	9	0	23941
Direct Funded	14263	9	0	14272
Reimbursable Funded	9669	0	0	9669
<b>FY 97</b>				
Research, Development, Test and Evaluation	24424	151	0	24575
Direct Funded	14395	151	0	14546
Reimbursable Funded	10029	0	0	10029
<b>FY 98</b>				
Research, Development, Test and Evaluation	23518	156	0	23674
Direct Funded	13545	156	0	13701
Reimbursable Funded	9973	0	0	9973

<b>FY 99</b>									
<b>Research, Development, Test and Evaluation</b>									
Direct Funded	22022	156	0	0	22178				
Reimbursable Funded	13180	156	0	0	13336				
	8842	0			8842				
<b>FY 96</b>									
<b>Military Construction, Army</b>									
Direct Funded	6279	197	145	145	6621				
Reimbursable Funded	1002	21	114	114	1137				
	5277	176	31	31	5484				
<b>FY 97</b>									
<b>Military Construction, Army</b>									
Direct Funded	5957	223	151	151	6331				
Reimbursable Funded	1232	0	0	0	1232				
	4725	223	151	151	5099				
<b>FY 98</b>									
<b>Military Construction, Army</b>									
Direct Funded	5984	222	150	150	6356				
Reimbursable Funded	1018	0	0	0	1018				
	4966	222	150	150	5338				
<b>FY 99</b>									
<b>Military Construction, Army</b>									
Direct Funded	6041	222	150	150	6413				
Reimbursable Funded	778	0	0	0	778				
	5263	222	150	150	5635				

	US Direct Hire	Foreign National Direct Hire	Foreign National Indirect Hire	Total
<b>FY 96</b>				
<b>Defense Capital Working Fund (Formerly DBOF)</b>				
Direct Funded	28128	131	309	28568
Reimbursable Funded	0	0	0	0
	28128	131	309	28568
<b>FY 97</b>				
<b>Defense Capital Working Fund (Formerly DBOF)</b>				
Direct Funded	27532	137	325	27994
Reimbursable Funded	0	0	0	0
	27532	137	325	27994
<b>FY 98</b>				
<b>Defense Capital Working Fund (Formerly DBOF)</b>				
Direct Funded	26128	135	313	26576
Reimbursable Funded	0	0	0	0
	26128	135	313	26576
<b>FY 99</b>				
<b>Defense Capital Working Fund (Formerly DBOF)</b>				
Direct Funded	24982	119	292	25393
Reimbursable Funded	0	0	0	0
	24982	119	292	25393
<b>FY 96</b>				
<b>Foreign Military Financing</b>				
Direct Funded	24	0	0	24
Reimbursable Funded	24	0	0	24
	0	0	0	0
<b>FY 97</b>				
<b>Foreign Military Financing</b>				
Direct Funded	49	71	1	121
Reimbursable Funded	0	0	0	0
	49	71	1	121

<b>FY 98</b>						
<b>Foreign Military Financing</b>						
Direct Funded	49	68	1	118		
Reimbursable Funded	0	0	0	0		
<b>FY 99</b>						
<b>Foreign Military Financing</b>						
Direct Funded	49	68	1	118		
Reimbursable Funded	0	0	0	0		
<b>FY 96</b>						
<b>Army Family Housing</b>						
Direct Funded	883	58	435	1376		
Reimbursable Funded	882	58	435	1375		
<b>FY 97</b>						
<b>Army Family Housing</b>						
Direct Funded	1	0	0	1		
Reimbursable Funded	859	50	420	1329		
<b>FY 98</b>						
<b>Army Family Housing</b>						
Direct Funded	859	50	396	1305		
Reimbursable Funded	0	0	24	24		
<b>FY 99</b>						
<b>Army Family Housing</b>						
Direct Funded	819	51	428	1298		
Reimbursable Funded	819	51	404	1274		
<b>FY 96</b>						
<b>Army Family Housing</b>						
Direct Funded	0	0	24	24		
Reimbursable Funded	846	51	428	1325		
<b>FY 97</b>						
<b>Army Family Housing</b>						
Direct Funded	846	51	404	1301		
Reimbursable Funded	0	0	24	24		
<b>FY 96</b>						
<b>Total Army</b>						
Direct Funded	227759	10361	20441	258561		
Reimbursable Funded	142822	5901	16416	165139		
<b>FY 97</b>						
<b>Total Army</b>						
Direct Funded	84937	4460	4025	93422		
Reimbursable Funded	226891	9664	19611	256166		
<b>FY 98</b>						
<b>Total Army</b>						
Direct Funded	141922	5445	12422	159789		
Reimbursable Funded	84969	4219	7189	96377		
<b>FY 99</b>						
<b>Total Army</b>						
Direct Funded	219797	9572	19008	248377		
Reimbursable Funded	136988	5327	11830	154145		
<b>FY 96</b>						
<b>Total Army</b>						
Direct Funded	82809	4245	7178	94232		
Reimbursable Funded	212984	9372	18911	241267		
<b>FY 97</b>						
<b>Total Army</b>						
Direct Funded	132840	5148	11817	149805		
Reimbursable Funded	80144	4224	7094	91462		

CMOKE II  
DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)  
FY 1996

RUN DATE: 03/10/97 12:32PM

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
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VERSION: 4A

## Summary

DIRECT HIRE CIVILIAN UNITED STATES  
Classified and Administrative:

Wage Board	174190	7043737	1729292	8773029	50.36471
Total United States	53570	1788085	391811	2179896	40.69248
Direct Hire Foreign Nationals	227760	8831822	2121103	10952925	48.08976
Total Direct Hire	10334	248707	88796	337503	32.57751
Disadvantaged Employment	234660	9080529	2209899	11290428	47.41487
Indirect Hire, Foreign Nationals	20441	822423	0	822423	40.23399
Foreign National Separation Liability			17261	17261	
Benefits for Former Employees (OC 13)			154535	154535	
Total Civilian Personnel Costs	255202	9902952	2381695	12284647	47.51160

## FOREIGN MILITARY FINANCIN 1082

DIRECT HIRE CIVILIAN UNITED STATES  
Classified and Administrative:

Wage Board	24	901	247	1148	47.83333
Total United States	0	0	0	0	0.00000
Direct Hire Foreign Nationals	24	901	247	1148	47.83333
Total Direct Hire	0	0	0	0	0.00000
Disadvantaged Employment	24	901	247	1148	47.83333
Indirect Hire, Foreign Nationals	0	0	0	0	0.00000
Foreign National Separation Liability			0	0	
Benefits for Former Employees (OC 13)			0	0	
Total Civilian Personnel Costs	24	901	247	1148	47.83333

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY 2020						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	111804	112597	4422544	1152486	5575030	49.51313
Total United States	17960	17948	621017	131151	752168	41.90818
Direct Hire Foreign Nationals	129764	130545	5043561	1283637	6327198	48.46756
Total Direct Hire	9938	9965	236185	86235	322420	32.35524
Disadvantaged Employment	139702	140510	5279746	1369872	6649618	47.32487
Indirect Hire, Foreign Nationals	19551	19552	784905	0	784905	40.14449
Foreign National Separation Liability				11075	11075	
Benefits for Former Employees (OC 13)				95974	95974	
Total Civilian Personnel Costs	159253	160062	6064651	1476921	7541572	47.11657
RES DEV TEST & EVAL, ARMY 2040						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	22155	22078	1118202	219310	1337512	60.58121
Total United States	1733	1854	77957	14276	92233	49.74811
Direct Hire Foreign Nationals	23888	23932	1196159	233586	1429745	59.74198
Total Direct Hire	0	9	447	89	536	59.55556
Disadvantaged Employment	23888	23941	1196606	233675	1430281	59.74191
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				4874	4874	
Benefits for Former Employees (OC 13)				17467	17467	
Total Civilian Personnel Costs	23888	23941	1196606	256016	1452622	60.67508

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

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		FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
MILCON, ARMY 2050							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board		5997	6264	187543	33347	220890	35.26341
Total United States		15	15	538	508	1046	69.73333
Direct Hire Foreign Nationals		6012	6279	188081	33855	221936	35.34576
Total Direct Hire		182	197	7928	873	8801	44.67513
Disadvantaged Employment		6194	6476	196009	34728	230737	35.62955
Indirect Hire, Foreign Nationals		227	145	6300	0	6300	43.44828
Foreign National Separation Liability					0	0	
Benefits for Former Employees (OC 13)					0	0	
Total Civilian Personnel Costs		6421	6621	202309	34728	237037	35.80079
OP & MAINT, ARMY NAT GUARD 2065							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board		11089	12500	397923	101541	499464	39.95712
Total United States		14932	14823	492166	126307	618473	41.72388
Direct Hire Foreign Nationals		26021	27323	890089	227848	1117937	40.91560
Total Direct Hire		50	0	0	0	0	0.00000
Disadvantaged Employment		26071	27323	890089	227848	1117937	40.91560
Indirect Hire, Foreign Nationals		0	0	0	0	0	0.00000
Foreign National Separation Liability					0	0	
Benefits for Former Employees (OC 13)					1975	1975	
Total Civilian Personnel Costs		26071	27323	890089	229823	1119912	40.98788

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY RESERVE 2080						
<hr/>						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	6987	7556	249544	69786	319330	42.26178
Total United States	3273	3090	102290	25190	127480	41.25566
Direct Hire Foreign Nationals	10260	10646	351834	94976	446810	41.96975
Total Direct Hire	0	0	0	0	0	0.00000
Disadvantaged Employment	10260	10646	351834	94976	446810	41.96975
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability	0	0	0	0	0	0.00000
Benefits for Former Employees (OC 13)	10156			10156	10156	
Total Civilian Personnel Costs	10260	10646	351834	105132	456966	42.92373
<hr/>						
ARMY WORKING CAPITAL FUND 4930						
<hr/>						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	14139	12361	640942	145527	786469	63.62503
Total United States	13308	15767	491761	93833	585594	37.14048
Direct Hire Foreign Nationals	27447	28128	1132703	239360	1372063	48.77926
Total Direct Hire	102	131	2768	1122	3890	29.69466
Disadvantaged Employment	27549	28259	1135471	240482	1375953	48.69079
Indirect Hire, Foreign Nationals	322	309	10439	0	10439	33.78317
Foreign National Separation Liability				1251	1251	
Benefits for Former Employees (OC 13)				28642	28642	
Total Civilian Personnel Costs	27871	28568	1145910	270375	1416285	49.57592

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL		AVERAGE
					COMPENSATION	COMPENSATION	
ARMY FAMILY HOUSING 7025							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board	814	810	26138	7048	33186	40.97037	
Total United States	96	73	2356	546	2902	39.75343	
Direct Hire Foreign Nationals	910	883	28494	7594	36088	40.86976	
Total Direct Hire	62	58	1379	477	1856	32.00000	
Disadvantaged Employment	972	941	29873	8071	37944	40.32306	
Indirect Hire, Foreign Nationals		435	20779	0	20779	47.76781	
Foreign National Separation Liability	442			61	61		
Benefits for Former Employees (OC 13)				321	321		
Total Civilian Personnel Costs	1414	1376	50652	8453	59105	42.95422	

EXHIBIT PB-31R

CMORE II  
DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)  
FY 1997

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FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
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VERSION: 4A

## Summary

## DIRECT HIRE CIVILIAN UNITED STATES

Classified and Administrative:					
Wage Board	181689	7571042	1908766	9479808	52.17601
Total United States	45202	1556304	352382	1908686	42.22570
Direct Hire Foreign Nationals	226891	9127346	2261148	11388494	50.19368
Total Direct Hire	9664	234825	57248	292073	30.22279
Disadvantaged Employment	236555	9362171	2318396	11680567	49.37781
Indirect Hire, Foreign Nationals	19611	884378	0	884378	45.09602
Foreign National Separation Liability			12263	12263	
Benefits for Former Employees (OC 13)			207028	207028	
Total Civilian Personnel Costs	256166	10246549	2537687	12784236	49.90606

## FOREIGN MILITARY FINANCIN 1082

## DIRECT HIRE CIVILIAN UNITED STATES

Classified and Administrative:					
Wage Board	49	2419	1019	3438	70.16327
Total United States	0	0	0	0	0.00000
Direct Hire Foreign Nationals	49	2419	1019	3438	70.16327
Total Direct Hire	71	1294	263	1557	21.92958
Disadvantaged Employment	120	3713	1282	4995	41.62500
Indirect Hire, Foreign Nationals	1	52	0	52	52.00000
Foreign National Separation Liability			21	21	
Benefits for Former Employees (OC 13)			0	0	
Total Civilian Personnel Costs	121	3765	1303	5068	41.88430

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

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FULL-TIME EQUIVALENT END STRENGTH		WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY 2020						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	116237	117894	4812365	1264407	6076772	51.54437
Total United States	12969	13087	470872	101816	572688	43.76007
Direct Hire Foreign Nationals	129206	130981	5283237	1366223	6649460	50.76660
Total Direct Hire	9072	9032	214417	54280	268697	29.74945
Disadvantaged Employment	138278	140013	5497654	1420503	6918157	49.41082
Indirect Hire, Foreign Nationals	18501	18714	844598	0	844598	45.13188
Foreign National Separation Liability				11708	11708	
Benefits for Former Employees (OC 13)				115367	115367	
Total Civilian Personnel Costs	156779	158727	6342252	1547578	7889830	49.70692
RES DEV TEST & EVAL, ARMY 2040						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	21896	22709	1137366	243665	1381031	60.81426
Total United States	1646	1715	57120	11744	68864	40.15393
Direct Hire Foreign Nationals	23542	24424	1194486	255409	1449895	59.36354
Total Direct Hire	154	151	5644	55	5699	37.74172
Disadvantaged Employment	23696	24575	1200130	255464	1455594	59.23068
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				15770	15770	
Total Civilian Personnel Costs	23696	24575	1200130	271234	1471364	59.87239

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
MILCON, ARMY 2050						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	5961	5942	203883	36440	240323	40.44480
Total United States	15	15	551	240	791	52.73333
Direct Hire Foreign Nationals	5976	5957	204434	36680	241114	40.47574
Total Direct Hire	223	223	9228	1092	10320	46.27803
Disadvantaged Employment	6199	6180	213662	37772	251434	40.68511
Indirect Hire, Foreign Nationals	151	151	7007	0	7007	46.40397
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				1750	1750	
Total Civilian Personnel Costs	6350	6331	220669	39522	260191	41.09793
OP & MAINT, ARMY NAT GUARD 2065						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	11760	11271	364139	93507	457646	40.60385
Total United States	14300	14791	503418	130482	633900	42.85714
Direct Hire Foreign Nationals	26060	26062	867557	223989	1091546	41.88266
Total Direct Hire	0	0	0	0	0	0.00000
Disadvantaged Employment	26060	26062	867557	223989	1091546	41.88266
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				59192	59192	
Total Civilian Personnel Costs	26060	26062	867557	283181	1150738	44.15386

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DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY RESERVE 2080						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	7578	7699	261145	74091	335236	43.54280
Total United States	3310	3328	114638	28900	143538	43.13041
Direct Hire Foreign Nationals	10888	11027	375783	102991	478774	43.41833
Total Direct Hire	0	0	0	0	0	0.00000
Disadvantaged Employment	10888	11027	375783	102991	478774	43.41833
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				0	0	
Total Civilian Personnel Costs	10888	11027	375783	102991	478774	43.41833
ARMY WORKING CAPITAL FUND 4930						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	15042	15326	759306	187206	946512	61.75858
Total United States	11794	12206	407234	78710	485944	39.81190
Direct Hire Foreign Nationals	26836	27532	1166540	265916	1432456	52.02877
Total Direct Hire	135	137	2950	1185	4135	30.18248
Disadvantaged Employment	26971	27669	1169490	267101	1436591	51.92060
Indirect Hire, Foreign Nationals	311	325	10194	0	10194	31.36615
Foreign National Separation Liability				431	431	
Benefits for Former Employees (OC 13)				14779	14779	
Total Civilian Personnel Costs	27282	27994	1179684	282311	1461995	52.22530

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DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL		AVERAGE COMPENSATION
					COMPENSATION		
ARMY FAMILY HOUSING	7025						
<hr/>							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board	818	799	30419	8431	38850		48.62328
Total United States	39	60	2471	490	2961		49.35000
Direct Hire Foreign Nationals	857	859	32890	8921	41811		48.67404
Total Direct Hire	51	50	1292	373	1665		33.30000
Disadvantaged Employment	908	909	34182	9294	43476		47.82838
Indirect Hire, Foreign Nationals	432	420	22527	0	22527		53.63572
Foreign National Separation Liability				103	103		
Benefits for Former Employees (OC 13)				170	170		
Total Civilian Personnel Costs	1340	1329	56709	9567	66276		49.86908

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CMORE II  
DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)  
FY 1998

RUN DATE: 03/10/97 12:32PM

FULL-TIME  
EQUIVALENT  
END  
STRENGTH

WORK YEARS      COMPENSATION OC-11      BENEFITS OC-12      TOTAL COMPENSATION      AVERAGE COMPENSATION

VERSION: 4A

## Summary

## DIRECT HIRE CIVILIAN UNITED STATES

Classified and Administrative:

Wage Board

Total United States

Direct Hire Foreign Nationals

Total Direct Hire

Disadvantaged Employment

Indirect Hire, Foreign Nationals

Foreign National Separation Liability

Benefits for Former Employees (OC 13)

Total Civilian Personnel Costs

## FOREIGN MILITARY FINANCIN 1082

## DIRECT HIRE CIVILIAN UNITED STATES

Classified and Administrative:

Wage Board

Total United States

Direct Hire Foreign Nationals

Total Direct Hire

Disadvantaged Employment

Indirect Hire, Foreign Nationals

Foreign National Separation Liability

Benefits for Former Employees (OC 13)

Total Civilian Personnel Costs

172456	177383	7588198	1922461	9510659	53.61652
43699	42414	1502718	340070	1842788	43.44764
216155	219797	9090916	2262531	11353447	51.65424
9633	9572	230553	55876	286429	29.92363
225788	229369	9321469	2318407	11639876	50.74738
19120	19008	816218	0	816218	42.94076
			11937	11937	
			90604	90604	
			2420948	12558635	50.56279
244908	248377	10137687			
49	49	2477	1033	3510	71.63265
0	0	0	0	0	0.00000
49	49	2477	1033	3510	71.63265
68	68	1278	260	1538	22.61765
117	117	3755	1293	5048	43.14530
1	1	54	0	54	54.00000
			21	21	
			0	0	
118	118	3809	1314	5123	43.41525

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DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY 2020						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	111874	114015	4796283	1267355	6063638	53.18281
Total United States	12456	12426	460508	99347	559855	45.05513
Direct Hire Foreign Nationals	124330	126441	5256791	1366702	6623493	52.38406
Total Direct Hire	9008	8940	210015	52938	262953	29.41309
Disadvantaged Employment	133338	135381	5466806	1419640	6886446	50.86715
Indirect Hire, Foreign Nationals	18233	18116	778462	0	778462	42.97097
Foreign National Separation Liability				11383	11383	
Benefits for Former Employees (OC 13)				52536	52536	
Total Civilian Personnel Costs	151571	153497	6245268	1483559	7728827	50.35165
RES DEV TEST & EVAL, ARMY 2040						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	20658	21815	1116166	240480	1356646	62.18868
Total United States	1598	1703	58390	12021	70411	41.34527
Direct Hire Foreign Nationals	22256	23518	1174556	252501	1427057	60.67935
Total Direct Hire	154	156	5999	56	6055	38.81410
Disadvantaged Employment	22410	23674	1180555	252557	1433112	60.53527
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				11389	11389	
Total Civilian Personnel Costs	22410	23674	1180555	263946	1444501	61.01635

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DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
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		FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
MILCON, ARMY 2050							
<hr/>							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board		6104	5967	210659	37628	248287	41.61002
		20	17	641	278	919	54.05882
Total United States		6124	5984	211300	37906	249206	41.64539
Direct Hire Foreign Nationals		223	222	8984	1066	10050	45.27027
Total Direct Hire		6347	6206	220284	38972	259256	41.77505
Disadvantaged Employment							
Indirect Hire, Foreign Nationals		151	150	6626	0	6626	44.17333
					0	0	
Foreign National Separation Liability					0	0	
Benefits for Former Employees (OC 13)					0	0	
Total Civilian Personnel Costs		6498	6356	226910	38972	265882	41.83165
OP & MAINT, ARMY NAT GUARD 2065							
<hr/>							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board		11228	12075	398476	102249	500725	41.46791
		14506	13698	479728	124370	604098	44.10118
Total United States		25734	25773	878204	226619	1104823	42.86746
Direct Hire Foreign Nationals		0	0	0	0	0	0.00000
Total Direct Hire		25734	25773	878204	226619	1104823	42.86746
Disadvantaged Employment							
Indirect Hire, Foreign Nationals		0	0	0	0	0	0.00000
					0	0	
Foreign National Separation Liability					10319	10319	
Benefits for Former Employees (OC 13)					236938	1115142	43.26784
Total Civilian Personnel Costs		25734	25773	878204	236938	1115142	43.26784

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY RESERVE 2080						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	7845	7769	273453	77100	350553	45.12202
Total United States	3183	3316	116724	29237	145961	44.01719
Direct Hire Foreign Nationals	11028	11085	390177	106337	496514	44.79152
Total Direct Hire	0	0	0	0	0	0.00000
Disadvantaged Employment	11028	11085	390177	106337	496514	44.79152
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability	0	0	0	0	0	0.00000
Benefits for Former Employees (OC 13)	0	0	0	0	0	0.00000
Total Civilian Personnel Costs	11028	11085	390177	106337	496514	44.79152
ARMY WORKING CAPITAL FUND 4930						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	13883	14910	760037	188002	948039	63.58411
Total United States	11898	11218	385287	74518	459805	40.98814
Direct Hire Foreign Nationals	25781	26128	1145324	262520	1407844	53.88258
Total Direct Hire	129	135	2913	1162	4075	30.18518
Disadvantaged Employment	25910	26263	1148237	263682	1411919	53.76077
Indirect Hire, Foreign Nationals	303	313	9020	0	9020	28.81789
Foreign National Separation Liability	0	0	0	425	425	0.00000
Benefits for Former Employees (OC 13)	0	0	0	16360	16360	0.00000
Total Civilian Personnel Costs	26213	26576	1157257	280467	1437724	54.09859

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DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION	BENEFITS OC-12	TOTAL	AVERAGE COMPENSATION
			OC-11		COMPENSATION	
ARMY FAMILY HOUSING	7025					
<hr/>						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	815	783	30647	8614	39261	50.14176
Total United States	38	36	1440	299	1739	48.30556
Direct Hire Foreign Nationals	853	819	32087	8913	41000	50.06105
Total Direct Hire	51	51	1364	394	1758	34.47059
Disadvantaged Employment	904	870	33451	9307	42758	49.14713
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability	432	428	22056	0	22056	51.53271
Benefits for Former Employees (OC 13)				108	108	
Total Civilian Personnel Costs	1336	1298	55507	9415	64922	50.01695

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CMORE II  
DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)  
FY 1999

RUN DATE: 03/10/97 12:32PM

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
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## Summary

## DIRECT HIRE CIVILIAN UNITED STATES

Classified and Administrative:

Wage Board

Total United States

Direct Hire Foreign Nationals

Total Direct Hire

Disadvantaged Employment

Indirect Hire, Foreign Nationals

Foreign National Separation Liability

Benefits for Former Employees (OC 13)

Total Civilian Personnel Costs

FOREIGN MILITARY FINANCIN 1082

167724	171985	7526410	1921263	9447673	54.93312
42836	40999	1488654	340099	1828753	44.60482
210560	212984	9015064	2261362	11276426	52.94494
9403	9372	229880	56269	286149	30.53233
219963	222356	9244944	2317631	11562575	52.00028
19077	18911	828765	0	828765	43.82449
			11826	11826	
			77956	77956	
239040	241267	10073709	2407413	12481122	51.73158

## DIRECT HIRE CIVILIAN UNITED STATES

Classified and Administrative:

Wage Board

Total United States

Direct Hire Foreign Nationals

Total Direct Hire

Disadvantaged Employment

Indirect Hire, Foreign Nationals

Foreign National Separation Liability

Benefits for Former Employees (OC 13)

Total Civilian Personnel Costs

49	49	2534	1056	3590	73.26530
0	0	0	0	0	0.00000
49	49	2534	1056	3590	73.26530
68	68	1305	265	1570	23.08824
117	117	3839	1321	5160	44.10257
1	1	55	0	55	55.00000
			22	22	
			0	0	
118	118	3894	1343	5237	44.38136

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DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY 2020						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	109758	110639	4754153	1270537	6024690	54.45358
Total United States	12302	12310	466488	100954	567442	46.09602
Direct Hire Foreign Nationals	122060	122949	5220641	1371491	6592132	53.61680
Total Direct Hire	8803	8756	209256	53439	262695	30.00171
Disadvantaged Employment	130863	131705	5429897	1424930	6854827	52.04683
Indirect Hire, Foreign Nationals	18225	18040	791604	0	791604	43.88049
Foreign National Separation Liability				11309	11309	
Benefits for Former Employees (OC 13)				51560	51560	
Total Civilian Personnel Costs	149088	149745	6221501	1487799	7709300	51.48285
RES DEV TEST & EVAL, ARMY 2040						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	19420	20434	1066718	230795	1297513	63.49775
Total United States	1515	1588	55754	11522	67276	42.36524
Direct Hire Foreign Nationals	20935	22022	1122472	242317	1364789	61.97389
Total Direct Hire	154	156	6131	58	6189	39.67308
Disadvantaged Employment	21089	22178	1128603	242375	1370978	61.81702
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				9160	9160	
Total Civilian Personnel Costs	21089	22178	1128603	251535	1380138	62.23005

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

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		FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
MILCON, ARMY 2050							
<hr/>							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board		6042	6024	217335	38807	256142	42.52025
		15	17	658	284	942	55.41177
Total United States		6057	6041	217993	39091	257084	42.55653
Direct Hire Foreign Nationals		223	222	9179	1089	10268	46.25225
Total Direct Hire		6280	6263	227172	40180	267352	42.68753
Disadvantaged Employment							
Indirect Hire, Foreign Nationals		151	150	6772	0	6772	45.14667
					0	0	
Foreign National Separation Liability					0	0	
Benefits for Former Employees (OC 13)					0		
Total Civilian Personnel Costs		6431	6413	233944	40180	274124	42.74505
<hr/>							
OP & MAINT,ARMY NAT GUARD 2065							
<hr/>							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board		10501	10733	362555	93094	455649	42.45309
		14610	14378	515598	133576	649174	45.15051
Total United States		25111	25111	878153	226670	1104823	43.99757
Direct Hire Foreign Nationals		0	0	0	0	0	0.00000
Total Direct Hire		25111	25111	878153	226670	1104823	43.99757
Disadvantaged Employment							
Indirect Hire, Foreign Nationals		0	0	0	0	0	0.00000
					0	0	
Foreign National Separation Liability					0		
Benefits for Former Employees (OC 13)					9677	9677	
Total Civilian Personnel Costs		25111	25111	878153	236347	1114500	44.38294

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
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	FULL-TIME EQUIVALENT END STRENGTH		WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY RESERVE 2080							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board	7809	7822		281527	79320	360847	46.13232
Total United States	3157	3162		114024	28574	142598	45.09741
Direct Hire Foreign Nationals	10966	10984		395551	107894	503445	45.83440
Total Direct Hire	0	0		0	0	0	0.00000
Disadvantaged Employment	10966	10984		395551	107894	503445	45.83440
Indirect Hire, Foreign Nationals	0	0		0	0	0	0.00000
Foreign National Separation Liability					0	0	
Benefits for Former Employees (OC 13)					0	0	
Total Civilian Personnel Costs	10966	10984		395551	107894	503445	45.83440
ARMY WORKING CAPITAL FUND 4930							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board	13336	15476		809315	198625	1007940	65.12923
Total United States	11199	9506		334580	64868	399448	42.02062
Direct Hire Foreign Nationals	24535	24982		1143895	263493	1407388	56.33608
Total Direct Hire	104	119		2613	1015	3628	30.48739
Disadvantaged Employment	24639	25101		1146508	264508	1411016	56.21354
Indirect Hire, Foreign Nationals	268	292		7795	0	7795	26.69521
Foreign National Separation Liability					384	384	
Benefits for Former Employees (OC 13)					7559	7559	
Total Civilian Personnel Costs	24907	25393		1154303	272451	1426754	56.18690

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
ARMY FAMILY HOUSING 7025						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	809	808	32273	9029	41302	51.11634
	38	38	1552	321	1873	49.28947
Total United States	847	846	33825	9350	43175	51.03428
Direct Hire Foreign Nationals	51	51	1396	403	1799	35.27451
Total Direct Hire	898	897	35221	9753	44974	50.13824
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	432	428	22539	0	22539	52.66122
Foreign National Separation Liability				111	111	
Benefits for Former Employees (OC 13)				0	0	
Total Civilian Personnel Costs	1330	1325	57760	9864	67624	51.03698

EXHIBIT PB-31R

CHAPTER II  
DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)  
FY 2000

RUN DATE: 03/10/97 12:32PM

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
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VERSION: 4A

## Summary

## DIRECT HIRE CIVILIAN UNITED STATES

Classified and Administrative:

Wage Board

Total United States

Direct Hire Foreign Nationals

Total Direct Hire

Disadvantaged Employment

Indirect Hire, Foreign Nationals

Foreign National Separation Liability

Benefits for Former Employees (OC 13)

Total Civilian Personnel Costs

FOREIGN MILITARY FINANCIN 1082

## DIRECT HIRE CIVILIAN UNITED STATES

Classified and Administrative:

Wage Board

Total United States

Direct Hire Foreign Nationals

Total Direct Hire

Disadvantaged Employment

Indirect Hire, Foreign Nationals

Foreign National Separation Liability

Benefits for Former Employees (OC 13)

Total Civilian Personnel Costs

164480	169326	7563234	1883169	9446403	55.78826
42348	39681	1470794	333715	1804509	45.47539
206828	209007	9034028	2216884	11250912	53.83031
8652	8591	212667	54379	267046	31.08439
215480	217598	9246695	2271263	11517958	52.93228
19105	18923	845231	0	845231	44.66686
			9947	9947	
			36606	36606	
234585	236521	10091926	2317816	12409742	52.46782
49	49	2584	1075	3659	74.67347
0	0	0	0	0	0.00000
49	49	2584	1075	3659	74.67347
68	68	1330	270	1600	23.52941
117	117	3914	1345	5259	44.94872
1	1	56	0	56	56.00000
			22	22	
			0	0	
118	118	3970	1367	5337	45.22881

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

RUN DATE: 03/10/97 12:32PM  
VERSION: 4A

		FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY 2020							
<hr/>							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board	107838	109064	4781257	1235131	6016388	55.16383	
Total United States	12133	12132	468910	100640	569550	46.94609	
Direct Hire Foreign Nationals	119971	121196	5250167	1335771	6585938	54.34122	
Total Direct Hire	8063	7999	192235	51674	243909	30.49244	
Disadvantaged Employment	128034	129195	5442402	1387445	6829847	52.86464	
Indirect Hire, Foreign Nationals	18253	18070	808572	0	808572	44.74665	
Foreign National Separation Liability				9495	9495		
Benefits for Former Employees (OC 13)				24269	24269		
Total Civilian Personnel Costs	146287	147265	6250974	1421209	7672183	52.09781	
<hr/>							
RES DEV TEST & EVAL, ARMY 2040							
<hr/>							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board	18512	19264	1024476	220339	1244815	64.61872	
Total United States	1264	1407	50412	10379	60791	43.20611	
Direct Hire Foreign Nationals	19776	20671	1074888	230718	1305606	63.16124	
Total Direct Hire	154	156	6254	59	6313	40.46795	
Disadvantaged Employment	19930	20827	1081142	230777	1311919	62.99126	
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000	
Foreign National Separation Liability				0	0		
Benefits for Former Employees (OC 13)				1417	1417		
Total Civilian Personnel Costs	19930	20827	1081142	232194	1313336	63.05930	

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

RUN DATE: 03/10/97 12:32PM  
VERSION: 4A

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
MILCON, ARMY	2050					
<hr/>						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	6045	5986	220288	38843	259131	43.28951
	15	15	592	248	840	56.00000
Total United States	6060	6001	220880	39091	259971	43.32128
Direct Hire Foreign Nationals	223	222	9365	1110	10475	47.18468
Total Direct Hire	6283	6223	230245	40201	270446	43.45910
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	151	150	6907	0	6907	46.04667
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				0	0	
Total Civilian Personnel Costs	6434	6373	237152	40201	277353	43.52001
<hr/>						
OP & MAINT,ARMY NAT GUARD 2065						
<hr/>						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	10370	10267	354472	90177	444649	43.30856
	14414	14264	521744	133902	655646	45.96509
Total United States	24784	24531	876216	224079	1100295	44.85325
Direct Hire Foreign Nationals	0	0	0	0	0	0.00000
Total Direct Hire	24784	24531	876216	224079	1100295	44.85325
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				6817	6817	
Total Civilian Personnel Costs	24784	24531	876216	230896	1107112	45.13114

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

RUN DATE: 03/10/97 12:32PM  
VERSION: 4A

FULL-TIME EQUIVALENT STRENGTH		WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
<b>OP &amp; MAINT, ARMY RESERVE 2080</b>						
<b>DIRECT HIRE CIVILIAN UNITED STATES</b>						
Classified and Administrative:						
7815	7852	288603	80554	369157	47.01439	
3152	3185	117186	29125	146311	45.93752	
10967	11037	405789	109679	515468	46.70363	
0	0	0	0	0	0.00000	
10967	11037	405789	109679	515468	46.70363	
Disadvantaged Employment						
0	0	0	0	0	0.00000	
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability						
Benefits for Former Employees (OC 13)						
10967	11037	405789	110259	516048	46.75618	
<b>ARMY WORKING CAPITAL FUND 4930</b>						
<b>DIRECT HIRE CIVILIAN UNITED STATES</b>						
Classified and Administrative:						
13061	16056	859473	208150	1067623	66.49371	
11332	8640	310366	59100	369466	42.76227	
24393	24696	1169839	267250	1437089	58.19117	
104	106	2364	895	3259	30.74528	
24497	24802	1172203	268145	1440348	58.07386	
Disadvantaged Employment						
268	274	6706	0	6706	24.47445	
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability						
Benefits for Former Employees (OC 13)						
24765	25076	1178909	3507	1450911	57.86054	

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

RUN DATE: 03/10/97 12:32PM  
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FULL-TIME EQUIVALENT END STRENGTH		WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
ARMY FAMILY HOUSING 7025						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
	790	788	32081	8900	40981	52.00634
Wage Board	38	38	1584	321	1905	50.13158
Total United States	828	826	33665	9221	42886	51.92010
Direct Hire Foreign Nationals	40	40	1119	371	1490	37.25000
Total Direct Hire	868	866	34784	9592	44376	51.24249
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	432	428	22990	0	22990	53.71495
Foreign National Separation Liability				80	80	
Benefits for Former Employees (OC 13)				16	16	
Total Civilian Personnel Costs	1300	1294	57774	9688	67462	52.13447

EXHIBIT PB-31R

CMORE II  
DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)  
FY 2001

RUN DATE: 03/10/97 12:32PM

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
163840	167290	7588702	1890058	9478760	56.66065
41788	38597	1452842	330718	1783560	46.20981
205628	205887	9041544	2220776	11262320	54.70146
8628	8563	215303	55092	270395	31.57714
214256	214450	9256847	2275868	11532715	53.77811
19105	18936	858968	0	858968	45.36164
			10125	10125	
			35076	35076	
233361	233386	10115815	2321069	12436884	53.28890

VERSION: 4A

## Summary

## DIRECT HIRE CIVILIAN UNITED STATES

Classified and Administrative:

Wage Board

Total United States

Direct Hire Foreign Nationals

Total Direct Hire

Disadvantaged Employment

Indirect Hire, Foreign Nationals

Foreign National Separation Liability

Benefits for Former Employees (OC 13)

Total Civilian Personnel Costs

FOREIGN MILITARY FINANCIN 1082

## DIRECT HIRE CIVILIAN UNITED STATES

Classified and Administrative:

Wage Board

Total United States

Direct Hire Foreign Nationals

Total Direct Hire

Disadvantaged Employment

Indirect Hire, Foreign Nationals

Foreign National Separation Liability

Benefits for Former Employees (OC 13)

Total Civilian Personnel Costs

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

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		FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY 2020							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board		107548	106978	4761525	1231240	5992765	56.01867
Total United States		12034	11977	468727	100740	569467	47.54671
Direct Hire Foreign Nationals		119582	118955	5230252	1331980	6562232	55.16567
Total Direct Hire		8038	7971	194547	52343	246890	30.97353
Disadvantaged Employment		127620	126926	5424799	1384323	6809122	53.64639
Indirect Hire, Foreign Nationals		18253	18083	821718	0	821718	45.44146
Foreign National Separation Liability					9662	9662	
Benefits for Former Employees (OC 13)					22675	22675	
Total Civilian Personnel Costs		145873	145009	6246517	1416660	7663177	52.84622
RES DEV TEST & EVAL, ARMY 2040							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board		17891	18537	1003292	215924	1219216	65.77203
Total United States		1185	1243	45286	9410	54696	44.00322
Direct Hire Foreign Nationals		19076	19780	1048578	225334	1273912	64.40405
Total Direct Hire		154	156	6352	60	6412	41.10257
Disadvantaged Employment		19230	19936	1054930	225394	1280324	64.22171
Indirect Hire, Foreign Nationals		0	0	0	0	0	0.00000
Foreign National Separation Liability					0	0	
Benefits for Former Employees (OC 13)					1354	1354	
Total Civilian Personnel Costs		19230	19936	1054930	226748	1281678	64.28963

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
MILCON, ARMY 2050						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	6045	5987	223864	39479	263343	43.98580
	15	15	602	252	854	56.93333
Total United States	6060	6002	224466	39731	264197	44.01816
Direct Hire Foreign Nationals	223	222	9514	1128	10642	47.93694
Total Direct Hire	6283	6224	233980	40859	274839	44.15794
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	151	150	7018	0	7018	46.78667
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				0	0	
Total Civilian Personnel Costs	6434	6374	240998	40859	281857	44.21980
OP & MAINT, ARMY NAT GUARD 2065						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	10785	10566	370163	94168	464331	43.94577
	13939	14158	526183	135043	661226	46.70335
Total United States	24724	24724	896346	229211	1125557	45.52488
Direct Hire Foreign Nationals	0	0	0	0	0	0.00000
Total Direct Hire	24724	24724	896346	229211	1125557	45.52488
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				7024	7024	
Total Civilian Personnel Costs	24724	24724	896346	236235	1132581	45.80897

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY RESERVE 2080						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	7797	7789	290977	81253	372230	47.78919
Total United States	3124	3129	116948	29058	146006	46.66219
Direct Hire Foreign Nationals	10921	10918	407925	110311	518236	47.46620
Total Direct Hire	0	0	0	0	0	0.00000
Disadvantaged Employment	10921	10918	407925	110311	518236	47.46620
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				587	587	
Total Civilian Personnel Costs	10921	10918	407925	110898	518823	47.51997
ARMY WORKING CAPITAL FUND 4930						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	12940	16602	903914	217923	1121837	67.57240
Total United States	11453	8037	293488	55888	349376	43.47095
Direct Hire Foreign Nationals	24393	24639	1197402	273811	1471213	59.71074
Total Direct Hire	104	106	2402	910	3312	31.24528
Disadvantaged Employment	24497	24745	1199804	274721	1474525	59.58881
Indirect Hire, Foreign Nationals	268	274	6814	0	6814	24.86861
Foreign National Separation Liability				358	358	
Benefits for Former Employees (OC 13)				3420	3420	
Total Civilian Personnel Costs	24765	25019	1206618	278499	1485117	59.35957

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

RUN DATE: 03/10/97 12:32PM  
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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
ARMY FAMILY HOUSING	7025					
<hr/>						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	785	782	32341	8980	41321	52.84015
	38	38	1608	327	1935	50.92105
Total United States	823	820	33949	9307	43256	52.75122
Direct Hire Foreign Nationals	41	40	1137	377	1514	37.85000
Total Direct Hire	864	860	35086	9684	44770	52.05814
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	432	428	23361	0	23361	54.58178
Foreign National Separation Liability				82	82	
Benefits for Former Employees (OC 13)				16	16	
Total Civilian Personnel Costs	1296	1288	58447	9782	68229	52.97283

EXHIBIT PB-31R

CHAPTER II  
DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)  
FY 2002

RUN DATE: 03/10/97 12:32PM

FULL-TIME  
EQUIVALENT  
END  
STRENGTH

WORK  
YEARS

COMPENSATION  
OC-11

BENEFITS  
OC-12

TOTAL  
COMPENSATION

AVERAGE  
COMPENSATION

VERSION: 4A

## Summary

## DIRECT HIRE CIVILIAN UNITED STATES

Classified and Administrative:

Wage Board

Total United States

Direct Hire Foreign Nationals

Total Direct Hire

Disadvantaged Employment

Indirect Hire, Foreign Nationals

Foreign National Separation Liability

Benefits for Former Employees (OC 13)

Total Civilian Personnel Costs

FOREIGN MILITARY FINANCIN 1082

163842	168156	7805510	1941756	9747266	57.96561
41790	37693	1452939	331516	1784455	47.34182
205632	205849	9258449	2273272	11531721	56.02029
8628	8567	220602	56453	277055	32.33979
214260	214416	9479051	2329725	11808776	55.07413
19105	18952	880192	0	880192	46.44323
			10375	10375	
			36229	36229	
233365	233368	10359243	2376329	12735572	54.57291

## DIRECT HIRE CIVILIAN UNITED STATES

Classified and Administrative:

Wage Board

Total United States

Direct Hire Foreign Nationals

Total Direct Hire

Disadvantaged Employment

Indirect Hire, Foreign Nationals

Foreign National Separation Liability

Benefits for Former Employees (OC 13)

Total Civilian Personnel Costs

49	49	2687	1117	3804	77.63265
0	0	0	0	0	0.00000
49	49	2687	1117	3804	77.63265
68	68	1384	281	1665	24.48529
117	117	4071	1398	5469	46.74359
1	1	59	0	59	59.00000
			23	23	
			0	0	
118	118	4130	1421	5551	47.04237

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

RUN DATE: 03/10/97 12:32PM  
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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY 2020						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	107576	107329	4886214	1262294	6148508	57.28655
Total United States	12034	11981	479250	103073	582323	48.60387
Direct Hire Foreign Nationals	119610	119310	5365464	1365367	6730831	56.41464
Total Direct Hire	8038	7974	199323	53630	252953	31.72222
Disadvantaged Employment	127648	127284	5564787	1418997	6983784	54.86773
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability	18253	18099	842049	0	842049	46.52462
Benefits for Former Employees (OC 13)				9902	9902	
Total Civilian Personnel Costs	145901	145383	6406836	23866	7859601	54.06135
RES DEV TEST & EVAL, ARMY 2040				1452765		
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	17877	18182	1008204	217044	1225248	67.38796
Total United States	1185	1211	45146	9394	54540	45.03716
Direct Hire Foreign Nationals	19062	19393	1053350	226438	1279788	65.99226
Total Direct Hire	154	156	6505	61	6566	42.08974
Disadvantaged Employment	19216	19549	1059855	226499	1286354	65.80152
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability	0	0	0	0	0	0.00000
Benefits for Former Employees (OC 13)				0		
Total Civilian Personnel Costs	19216	19549	1059855	1351	1287705	65.87064
				227850		

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
MILCON, ARMY 2050						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	6045	5987	229212	40418	269630	45.03591
Total United States	15	15	616	258	874	58.26667
Direct Hire Foreign Nationals	6060	6002	229828	40676	270504	45.06898
Total Direct Hire	223	222	9742	1156	10898	49.09009
Disadvantaged Employment	6283	6224	239570	41832	281402	45.21240
Indirect Hire, Foreign Nationals	151	150	7186	0	7186	47.90667
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				0	0	
Total Civilian Personnel Costs	6434	6374	246756	41832	288588	45.27581
OP & MAINT, ARMY NAT GUARD 2065						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	10785	10785	386527	98332	484859	44.95679
Total United States	13939	13939	530458	136140	666598	47.82251
Direct Hire Foreign Nationals	24724	24724	916985	234472	1151457	46.57244
Total Direct Hire	0	0	0	0	0	0.00000
Disadvantaged Employment	24724	24724	916985	234472	1151457	46.57244
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				7050	7050	
Total Civilian Personnel Costs	24724	24724	916985	241522	1158507	46.85759

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY RESERVE 2080						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	7797	7795	297448	82741	380189	48.77345
Total United States	3124	3124	119551	29701	149252	47.77593
Direct Hire Foreign Nationals	10921	10919	416999	112442	529441	48.48805
Total Direct Hire	0	0	0	0	0	0.00000
Disadvantaged Employment	10921	10919	416999	112442	529441	48.48805
Indirect Hire, Foreign Nationals		0	0	0	0	0.00000
Foreign National Separation Liability	0	0		0	0	
Benefits for Former Employees (OC 13)				600	600	
Total Civilian Personnel Costs	10921	10919	416999	113042	530041	48.54300
ARMY WORKING CAPITAL FUND 4930						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	12938	17253	962373	230666	1193039	69.14966
Total United States	11455	7385	276273	52616	328889	44.53473
Direct Hire Foreign Nationals	24393	24638	1238646	283282	1521928	61.77157
Total Direct Hire	104	106	2460	931	3391	31.99057
Disadvantaged Employment	24497	24744	1241106	284213	1525319	61.64399
Indirect Hire, Foreign Nationals		274	6978	0	6978	25.46715
Foreign National Separation Liability	268			366	366	
Benefits for Former Employees (OC 13)				3346	3346	
Total Civilian Personnel Costs	24765	25018	1248084	287925	1536009	61.39616

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
ARMY FAMILY HOUSING	7025					
<hr/>						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	775	776	32845	9144	41989	54.10954
	38	38	1645	334	1979	52.07895
Total United States	813	814	34490	9478	43968	54.01474
Direct Hire Foreign Nationals	41	41	1188	394	1582	38.58537
Total Direct Hire	854	855	35678	9872	45550	53.27485
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	432	428	23920	0	23920	55.88785
Foreign National Separation Liability				84	84	
Benefits for Former Employees (OC 13)				16	16	
Total Civilian Personnel Costs	1286	1283	59598	9972	69570	54.22447

EXHIBIT PB-31R

CMORE II  
DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)  
FY 2003

RUN DATE: 03/10/97 12:32PM

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
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## Summary

## DIRECT HIRE CIVILIAN UNITED STATES

Classified and Administrative:

Wage Board

Total United States

Direct Hire Foreign Nationals

Total Direct Hire

Disadvantaged Employment

Indirect Hire, Foreign Nationals

Foreign National Separation Liability

Benefits for Former Employees (OC 13)

Total Civilian Personnel Costs

FOREIGN MILITARY FINANCIN 1082

163833	168151	7960820	1980634	9941454	59.12218
41790	37691	1481966	338112	1820078	48.28946
205623	205842	9442786	2318746	11761532	57.13864
8635	8574	225175	57618	282793	32.98262
214258	214416	9667961	2376364	12044325	56.17270
19105	18952	897799	0	897799	47.37226
			10583	10583	
			36922	36922	
233363	233368	10565760	2423869	12989629	55.66157

## DIRECT HIRE CIVILIAN UNITED STATES

Classified and Administrative:

Wage Board

Total United States

Direct Hire Foreign Nationals

Total Direct Hire

Disadvantaged Employment

Indirect Hire, Foreign Nationals

Foreign National Separation Liability

Benefits for Former Employees (OC 13)

Total Civilian Personnel Costs

49	49	2741	1140	3881	79.20408
0	0	0	0	0	0.00000
49	49	2741	1140	3881	79.20408
68	68	1413	287	1700	25.00000
117	117	4154	1427	5581	47.70086
1	1	60	0	60	60.00000
			24	24	
			0	0	
118	118	4214	1451	5665	48.00848

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY 2020						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	107575	107337	4984054	1287704	6271758	58.43053
	12034	11979	488800	105113	593913	49.57951
Total United States	119609	119316	5472854	1392817	6865671	57.54191
Direct Hire Foreign Nationals	8045	7981	203470	54739	258209	32.35296
Total Direct Hire	127654	127297	5676324	1447556	7123880	55.96267
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	18253	18099	858895	0	858895	47.45538
Foreign National Separation Liability				10101	10101	
Benefits for Former Employees (OC 13)				24421	24421	
Total Civilian Personnel Costs	145907	145396	6535219	1482078	8017297	55.14111
RES DEV TEST & EVAL, ARMY 2040						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	17872	18177	1027838	221341	1249179	68.72305
	1185	1211	46049	9578	55627	45.93476
Total United States	19057	19388	1073887	230919	1304806	67.29967
Direct Hire Foreign Nationals	154	156	6634	62	6696	42.92308
Total Direct Hire	19211	19544	1080521	230981	1311502	67.10509
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				1389	1389	
Total Civilian Personnel Costs	19211	19544	1080521	232370	1312891	67.17617

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DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
MILCON, ARMY 2050						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	6045	5987	233792	41229	275021	45.93636
	15	15	627	263	890	59.33333
Total United States	6060	6002	234419	41492	275911	45.96984
Direct Hire Foreign Nationals	223	222	9936	1179	11115	50.06757
Total Direct Hire	6283	6224	244355	42671	287026	46.11600
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	151	150	7330	0	7330	48.86666
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				0	0	
Total Civilian Personnel Costs	6434	6374	251685	42671	294356	46.18073
OP & MAINT, ARMY NAT GUARD 2065						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	10785	10785	394263	100300	494563	45.85656
	13939	13939	541061	138860	679921	48.77832
Total United States	24724	24724	935324	239160	1174484	47.50380
Direct Hire Foreign Nationals	0	0	0	0	0	0.00000
Total Direct Hire	24724	24724	935324	239160	1174484	47.50380
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				7068	7068	
Total Civilian Personnel Costs	24724	24724	935324	246228	1181552	47.78968

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
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FULL-TIME EQUIVALENT END STRENGTH		WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY RESERVE 2080						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	7797	7795	303404	84396	387800	49.74984
Total United States	3124	3124	121935	30292	152227	48.72823
Direct Hire Foreign Nationals	10921	10919	425339	114688	540027	49.45755
Total Direct Hire	0	0	0	0	0	0.00000
Disadvantaged Employment	10921	10919	425339	114688	540027	49.45755
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				612	612	
Total Civilian Personnel Costs	10921	10919	425339	115300	540639	49.51360
ARMY WORKING CAPITAL FUND 4930						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	12938	17253	981606	235284	1216890	70.53208
Total United States	11455	7385	281816	53666	335482	45.42749
Direct Hire Foreign Nationals	24393	24638	1263422	288950	1552372	63.00723
Total Direct Hire	104	106	2510	949	3459	32.63208
Disadvantaged Employment	24497	24744	1265932	289899	1555831	62.87710
Indirect Hire, Foreign Nationals	268	274	7116	0	7116	25.97080
Foreign National Separation Liability				373	373	
Benefits for Former Employees (OC 13)				3416	3416	
Total Civilian Personnel Costs	24765	25018	1273048	293688	1566736	62.62435

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
ARMY FAMILY HOUSING 7025						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	772	768	33122	9240	42362	55.15886
Total United States	38	38	1678	340	2018	53.10526
Direct Hire Foreign Nationals	810	806	34800	9580	44380	55.06203
Total Direct Hire	41	41	1212	402	1614	39.36585
Disadvantaged Employment	851	847	36012	9982	45994	54.30224
Indirect Hire, Foreign Nationals	432	428	24398	0	24398	57.00467
Foreign National Separation Liability				85	85	
Benefits for Former Employees (OC 13)				16	16	
Total Civilian Personnel Costs	1283	1275	60410	10083	70493	55.28863

EXHIBIT PB-31R

**DEPARTMENT OF THE ARMY**  
**FY 1998/1999 BIENNIAL BUDGET ESTIMATES**  
**OPERATION AND MAINTENANCE ARMY**  
**COMBATING TERRORISM FUNDING SUMMARY (\$million)**

**ARMY**

ID	Subactivity Description	FY 1996	FY 1997	FY 1998	FY 1999
<b>BUDGET ACTIVITY 1:</b>					
	Physical Security Equipment	\$ 76.0	\$ 135.0	\$ 66.0	\$ 45.0
	Physical Security Site Improvements	\$ 4.0	\$ 6.0	\$ 4.0	\$ 4.0
	Physical Security Management and Planning	\$ 13.0	\$ 14.0	\$ 13.0	\$ 13.0
	Physical Security Forces and Technicians	\$ 316.0	\$ 336.0	\$ 343.0	\$ 361.0
	Physical Security Law Enforcement	\$ 22.0	\$ 23.0	\$ 22.0	\$ 22.0
	Security and Investigative Matters	\$ 33.0	\$ 46.0	\$ 44.0	\$ 49.0
	RDT&E	\$ -	\$ -	\$ -	\$ -
	Vulnerability Assessments	\$ 9.0	\$ 9.0	\$ 9.0	\$ 9.0
	Training Courses	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL BA 1</b>	\$ <b>473.0</b>	\$ <b>569.0</b>	\$ <b>501.0</b>	\$ <b>503.0</b>
<b>BUDGET ACTIVITY 3:</b>					
	Physical Security Equipment	\$ 5.0	\$ 10.0	\$ 5.0	\$ 4.0
	Physical Security Site Improvements	\$ -	\$ 1.0	\$ -	\$ -
	Physical Security Management and Planning	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.0
	Physical Security Forces and Technicians	\$ 24.0	\$ 25.0	\$ 27.0	\$ 28.0
	Physical Security Law Enforcement	\$ 1.0	\$ 2.0	\$ 2.0	\$ 2.0
	Security and Investigative Matters	\$ 3.0	\$ 3.0	\$ 3.0	\$ 3.0
	RDT&E	\$ -	\$ -	\$ -	\$ -
	Vulnerability Assessments	\$ -	\$ 1.0	\$ 1.0	\$ 1.0
	Training Courses	\$ 4.0	\$ 4.0	\$ 5.0	\$ 5.0
	<b>TOTAL BA 3</b>	\$ <b>38.0</b>	\$ <b>47.0</b>	\$ <b>44.0</b>	\$ <b>44.0</b>

**DEPARTMENT OF THE ARMY**  
**FY 1998/1999 BIENNIAL BUDGET ESTIMATES**  
**OPERATION AND MAINTENANCE ARMY**  
**COMBATING TERRORISM FUNDING SUMMARY (\$million)**

**ARMY**

		FY 1996	FY 1997	FY 1998	FY 1999
<b>ID</b>	<b>Subactivity Description</b>				
	<b>BUDGET ACTIVITY 4:</b>				
	Physical Security Equipment	\$ 16.0	\$ 28.0	\$ 13.0	\$ 9.0
	Physical Security Site Improvements	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.0
	Physical Security Management and Planning	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0
	Physical Security Forces and Technicians	\$ 66.0	\$ 69.0	\$ 70.0	\$ 74.0
	Physical Security Law Enforcement	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0
	Security and Investigative Matters	\$ 7.0	\$ 9.0	\$ 10.0	\$ 11.0
	RDT&E	\$ -	\$ -	\$ -	\$ -
	Vulnerability Assessments	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0
	Training Courses	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL BA 4</b>	<b>\$ 99.0</b>	<b>\$ 116.0</b>	<b>\$ 103.0</b>	<b>\$ 104.0</b>
<b>APPROPRIATION TOTAL</b>					
	Physical Security Equipment	\$ 97.0	\$ 173.0	\$ 84.0	\$ 58.0
	Physical Security Site Improvements	\$ 5.0	\$ 8.0	\$ 5.0	\$ 5.0
	Physical Security Management and Planning	\$ 16.0	\$ 17.0	\$ 16.0	\$ 16.0
	Physical Security Forces and Technicians	\$ 406.0	\$ 430.0	\$ 440.0	\$ 463.0
	Physical Security Law Enforcement	\$ 28.0	\$ 30.0	\$ 29.0	\$ 29.0
	Security and Investigative Matters	\$ 43.0	\$ 58.0	\$ 57.0	\$ 63.0
	RDT&E	\$ -	\$ -	\$ -	\$ -
	Vulnerability Assessments	\$ 11.0	\$ 12.0	\$ 12.0	\$ 12.0
	Training Courses	\$ 4.0	\$ 4.0	\$ 5.0	\$ 5.0
	<b>TOTAL OMA</b>	<b>\$ 610.0</b>	<b>\$ 732.0</b>	<b>\$ 648.0</b>	<b>\$ 651.0</b>

ENVIRONMENTAL RESTORATION PROGRAM  
FY1998/1999 PRESIDENT'S BUDGET SUBMISSION  
FUNDING BY PRIORITY  
COMPONENT TOTAL  
(\$ THOUSANDS)

27 January 1997

	FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate	Change FY98-FY97	Change FY99-FY98
<b>I. INSTALLATION RESTORATION PROGRAM (IRP)</b>						
A. Program Management and Support						
Program Management and Support	41,474	35,545	34,361	34,316	(1,184)	(45)
ATSDR	-	2,300	2,300	2,300	-	-
DSMOA	-	5,700	6,100	5,800	400	(300)
	41,474	43,545	42,761	42,416	(784)	(345)
Subtotal Program Management and Support						
B. Hazardous and Petroleum Waste Products						
Priority 1A. High Relative Risk with Agreements*	282,003	210,261	286,484	285,373	76,223	(1,111)
Priority 1B. High Relative Risk without Agreements	22,404	5,489	10,080	7,100	4,591	(2,980)
Priority 2A. Medium Relative Risk with Agreements	9,203	9,422	5,500	6,533	(3,922)	1,033
Priority 2B. Medium Relative Risk without Agreements	775	215	985	467	770	(518)
Priority 3A. Low Relative Risk with Agreements	3,411	4,184	3,000	3,250	(1,184)	250
Priority 3B. Low Relative Risk without Agreements	1,113	812	500	500	(312)	-
Priority 4A. Not Evaluated with Agreements	-	0	-	-	-	-
Priority 4B. Not Evaluated without Agreements	13,154	7,380	0	0	(7,380)	0
Long Term Operations and Monitoring	42,763	56,482	27,027	39,001	(29,455)	11,974
Potentially Responsible Party	49	1,000	1,000	1,000	0	0
Recovery Account						
Subtotal Hazardous and Petroleum Waste Projects	374,875	295,245	334,576	343,224	39,331	8,648
C. Ordnance and Explosive Waste Projects						
Priority C1. Imminent Threats to Human Safety	-	0	0	0	0	0
Priority C2. Possible Threats to Human Safety	-	0	0	0	0	0
Priority C3. Marginal Threats to Human Safety	-	0	0	0	0	0
Priority C4. Remote Threats to Human Safety	-	0	0	0	0	0
Not Evaluated	-	0	0	0	0	0
Subtotal Ordnance and Explosive Waste Projects	-	0	0	0	0	0
Subtotal Installation Restoration Program	416,349	338,790	377,337	385,640	38,547	8,303
<b>II. OTHER HAZARDOUS WASTE</b>						
A. Projects with Payback in 3 Years or less	-	0	0	0	0	0
B. Projects with Payback in 3-5 Years	-	0	0	0	0	0
C. Projects with Payback in over 5 Years	-	0	0	0	0	0
D. Demonstration/Validation Studies	-	0	0	0	0	0
E. Program Management and Support	-	0	0	0	0	0
F. Other	-	0	0	0	0	0
Subtotal Other Hazardous Waste	-	0	0	0	0	0
<b>III. BUILDING DEMOLITION/DEBRIS REMOVAL PROGRAM</b>						
A. Imminent threats to Human Safety, Health, or to the Enviro.	-	0	0	0	0	0
B. Other	-	0	0	0	0	0
Subtotal Building Demolition/Debris Removal Program	-	0	0	0	0	0
<b>TOTAL PROGRAM</b>	416,349	338,790	377,337	385,640	38,547	8,303

ENVIRONMENTAL RESTORATION PROGRAM  
FY1996/1999 PRESIDENT'S BUDGET SUBMISSION  
FUNDING BY PRIORITY  
COMPONENT TOTAL  
(\$ THOUSANDS)

27 January 1997

**Receiving Appropriation (Q&M)**

**A. Assessments**

1. Funding (\$ in Thousands)
2. Number of Sites
  - a. Starts
  - b. Underway
  - c. Completions

FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate
12,332	1,243	3,000	2,000
93	115	44	12
369	287	67	12
175	335	133	40

**B. Analysis/Investigations**

1. Funding (\$ in Thousands)
2. Number of Sites
  - a. Starts
  - b. Underway
  - c. Completions

111,938	51,126	70,975	55,611
184	363	205	64
1514	1230	800	130
408	853	875	241

**C. Interim Actions**

1. Funding (\$ in Thousands)
2. Number of Sites
  - a. Starts\*
  - b. Underway\*
  - c. Completions\*

82,113	22,492	20,993	22,300
110	150	61	17
171	185	217	168
96	118	110	33

**D. Remedial Designs**

1. Funding (\$ in Thousands)
2. Number of Sites
  - a. Starts
  - b. Underway
  - c. Completions

24,648	8,229	13,261	14,000
168	264	564	206
283	396	433	591
55	227	406	498

**E. Remedial Actions**

1. Funding (\$ in Thousands)
2. Number of Sites
  - a. Starts
  - b. Underway
  - c. Completions

101,032	132,613	198,320	187,312
66	298	515	406
121	130	268	553
57	160	230	419

**F. Long Term Operations and Monitoring**

1. Funding (\$ in Thousands)
2. Number of Sites
  - a. Starts
  - b. Underway
  - c. Completions

42,764	56,483	27,027	39,001
51	165	448	247
108	248	405	841
1	8	12	25

**G. Potentially Responsible Party**

1. Funding (\$ in Thousands)
2. Number of Sites
  - a. Starts
  - b. Underway
  - c. Completions

49	1000	1000	1000
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A

**H. BDDR**

1. Funding (\$ in Thousands)
2. Number of Sites
  - a. Starts
  - b. Underway
  - c. Completions

0	0	0	0
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A

**I. Other (\$ in Thousands)**

1. Management
2. Workyears
3. DSMOA
4. ATSDR
5. Fines

15,274	9,100	12,361	12,319
25,999	26,432	22,000	21,997
0	5,700	6,100	5,800
0	2,300	2,300	2,300
0	72	0	0

**TOTAL (Q&M)**

1. Funding (\$ in Thousands)

416,149	316,790	377,337	363,640
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ENVIRONMENTAL RESTORATION PROGRAM  
FY 1998/1999 PRESIDENT'S BUDGET SUBMISSION  
FUNDING BY PRIORITY  
COMPONENT TOTAL  
(\$ THOUSANDS)

January 1997

Revolving Appropriation (Procurement)	FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate
<b>A. Assessments</b>				
1. Funding (\$ in Thousands)	0	0	0	0
2. Number of Sites				
a. Starts	0	0	0	0
b. Underway	0	0	0	0
c. Completions	0	0	0	0
<b>B. Analysis/Investigations</b>				
1. Funding (\$ in Thousands)	0	0	0	0
2. Number of Sites				
a. Starts	0	0	0	0
b. Underway	0	0	0	0
c. Completions	0	0	0	0
<b>C. Interim Actions</b>				
1. Funding (\$ in Thousands)	0	0	0	0
2. Number of Sites				
a. Starts	0	0	0	0
b. Underway	0	0	0	0
c. Completions	0	0	0	0
<b>D. Remedial Designs</b>				
1. Funding (\$ in Thousands)	0	0	0	0
2. Number of Sites				
a. Starts	0	0	0	0
b. Underway	0	0	0	0
c. Completions	0	0	0	0
<b>E. Remedial Actions</b>				
1. Funding (\$ in Thousands)	0	0	0	0
2. Number of Sites				
a. Starts	0	0	0	0
b. Underway	0	0	0	0
c. Completions	0	0	0	0
<b>F. Long Term Operations and Monitoring</b>				
1. Funding (\$ in Thousands)	0	0	0	0
2. Number of Sites				
a. Starts	0	0	0	0
b. Underway	0	0	0	0
c. Completions	0	0	0	0
<b>G. Potentially Responsible Party</b>				
1. Funding (\$ in Thousands)	0	0	0	0
2. Number of Sites				
a. Starts	N/A	N/A	N/A	N/A
b. Underway	N/A	N/A	N/A	N/A
c. Completions	N/A	N/A	N/A	N/A
<b>H. BDDR</b>				
1. Funding (\$ in Thousands)	0	0	0	0
2. Number of Sites				
a. Starts	N/A	N/A	N/A	N/A
b. Underway	N/A	N/A	N/A	N/A
c. Completions	N/A	N/A	N/A	N/A
<b>I. Other (\$ in Thousands)</b>				
1. Management	200	0	0	0
2. Workyears	0	0	0	0
3. DSMOA	0	0	0	0
4. ATSDR	0	0	0	0
5. Fines	0	0	0	0
<b>TOTAL (Procurement)</b>				
1. Funding (\$ in Thousands)	200	0	0	0

ENVIRONMENTAL RESTORATION PROGRAM  
FY1998/1999 PRESIDENT'S BUDGET SUBMISSION  
FUNDING BY PRIORITY  
COMPONENT TOTAL  
(\$ THOUSANDS)

27 January 1997

Receiving Appropriation (Military Construction)							
		FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate		
<b>A. Assessments</b>							
1. Funding (\$ in Thousands)		0	0	0	0		
2. Number of Sites							
a. Starts		0	0	0	0		
b. Underway		0	0	0	0		
c. Completions		0	0	0	0		
<b>B. Analysis/Investigations</b>							
1. Funding (\$ in Thousands)		0	0	0	0		
2. Number of Sites							
a. Starts		0	0	0	0		
b. Underway		0	0	0	0		
c. Completions		0	0	0	0		
<b>C. Interim Actions</b>							
1. Funding (\$ in Thousands)		0	0	0	0		
2. Number of Sites							
a. Starts		0	0	0	0		
b. Underway		0	0	0	0		
c. Completions		0	0	0	0		
<b>D. Remedial Designs</b>							
1. Funding (\$ in Thousands)		0	0	0	0		
2. Number of Sites							
a. Starts		0	0	0	0		
b. Underway		0	0	0	0		
c. Completions		0	0	0	0		
<b>E. Remedial Actions</b>							
1. Funding (\$ in Thousands)		0	22,000	0	22,000		
2. Number of Sites							
a. Starts		0	1	0	1		
b. Underway		0	0	1	0		
c. Completions		0	0	1	0		
<b>F. Long Term Operations and Monitoring</b>							
1. Funding (\$ in Thousands)		0	0	0	0		
2. Number of Sites							
a. Starts		0	0	0	0		
b. Underway		0	0	0	0		
c. Completions		0	0	0	0		
<b>G. Potentially Responsible Party</b>							
1. Funding (\$ in Thousands)		0	0	0	0		
2. Number of Sites							
a. Starts		N/A	N/A	N/A	N/A		
b. Underway		N/A	N/A	N/A	N/A		
c. Completions		N/A	N/A	N/A	N/A		
<b>H. BDDR</b>							
1. Funding (\$ in Thousands)		0	0	0	0		
2. Number of Sites							
a. Starts		N/A	N/A	N/A	N/A		
b. Underway		N/A	N/A	N/A	N/A		
c. Completions		N/A	N/A	N/A	N/A		
<b>I. Other (\$ in Thousands)</b>							
1. Management		0	0	0	0		
2. Workyears		0	0	0	0		
3. DSMOA		0	0	0	0		
4. ATSDR		0	0	0	0		
5. Fines		0	0	0	0		
<b>TOTAL (Military Construction)</b>							
1. Funding (\$ in Thousands)		0	22,000	0	22,000		

ENVIRONMENTAL RESTORATION PROGRAM  
FY 1998/1999 PRESIDENT'S BUDGET SUBMISSION  
FUNDING BY PRIORITY  
COMPONENT TOTAL  
(\$ THOUSANDS)

27 January 1997

Reconciliation of Increases/Decreases

I. FY 1997 Estimate			338,790
A. Functional Program Transfers		0	
1) Transfers In	0		
2) Transfers Out	0		
B. Price Growth @ 2.1%		7,115	
C. Program Increases			
DSMOA		400	
High Relative Risk		80,814	
Medium Relative Risk		770	
D. Program Decreases			
Program Management		(1,376)	
Medium Relative Risk		(4,562)	
Low Relative Risk		(1,254)	
Not Evaluated		(8,635)	
Long Term Operations and Monitoring		(34,725)	

II. FY 1998 Budget Request

A. Functional Program Transfers		0	
1) Transfers In	0		
2) Transfers Out	0		
B. Price Growth @ 2.1%		7,924	
C. Program Increases			
Medium Relative Risk		1,033	
Low Relative Risk		250	
Long Term Operations and Monitoring		11,974	
D. Program Decreases			
Program Management and Support		(115)	
DSMOA		(781)	
High Relative Risk		(10,632)	
Medium Relative Risk		(1,350)	

III. FY 1999 Budget Request

385,640

27 January 1997

ENVIRONMENTAL RESTORATION PROGRAM  
FY 1998/1999 PRESIDENT'S BUDGET SUBMISSION  
FUNDING BY PRIORITY  
COMPONENT TOTAL  
(\$ THOUSANDS)

	FY00 Estimate	FY01 Estimate	FY02 Estimate	FY03 Estimate
A. Installation Restoration Program (IRP)				
1. High Relative Risk	287,660	257,591	249,330	239,169
2. Medium Relative Risk	9,508	9,642	17,299	18,730
3. Low Relative Risk	4,000	3,777	5,396	10,000
4. Potentially Responsible Party	1,000	1,000	1,000	1,000
5. Not Evaluated	0	0	0	0
6. Long Term Operations and Monitoring	51,008	89,206	101,799	115,993
7. Program Management & Support	40,994	40,674	35,976	36,008
8. Ordnance and Explosive Waste	0	0		
B. Other Hazardous Waste	0	0	0	0
C. Building Demolition/Debris Removal Program	0	0	0	0
TOTAL	394,170	401,890	410,800	420,900

ENVIRONMENTAL RESTORATION PROGRAM  
FY 1998/1999 PRESIDENT'S BUDGET SUBMISSION  
FUNDING BY PRIORITY  
COMPONENT TOTAL  
(\$ THOUSANDS)

27 January 1997

**Receiving Appropriation (Q&M)**

A. Assessments	FY00 Estimate	FY01 Estimate	FY02 Estimate	FY03 Estimate
B. Analysis/Investigations	1,500	1,500	1,300	1,300
C. Interim Actions	40,008	20,910	24,986	27,399
D. Remedial Designs	23,600	22,600	22,400	21,800
E. Remedial Actions	14,800	14,200	14,000	13,600
F. Long Term Operations and Monitoring	221,260	211,800	209,340	203,800
G. Potentially Responsible Party	51,008	67,207	101,799	115,993
H. BDDR	1,000	1,000	1,000	1,000
I. Other				
1. Management	9,620	9,600	8,855	8,888
2. Workyear	23,574	23,573	21,920	21,920
3. DSMOA	5,500	5,200	5,200	5,200
4. ATSDR	2,300	2,300	0	0
5. Fines	0	0	0	0
<b>TOTAL (OMA)</b>	<b>394,170</b>	<b>379,890</b>	<b>410,800</b>	<b>420,900</b>

ENVIRONMENTAL RESTORATION PROGRAM  
FY1998/1999 PRESIDENT'S BUDGET SUBMISSION  
FUNDING BY PRIORITY  
COMPONENT TOTAL  
(\$ THOUSANDS)

Receiving Appropriation (MILCON)

A. Assessments	FY00 Estimate	FY01 Estimate	FY02 Estimate	FY03 Estimate
B. Analysis/Investigations	0	0	0	0
C. Interim Actions	0	0	0	0
D. Remedial Designs	0	0	0	0
E. Remedial Actions	0	22,000	0	0
F. Long Term Operations and Monitoring				
G. Potentially Responsible Party	0	0	0	0
H. BDDR				
I. Other				
1. Management	0	0	0	0
2. Workyear	0	0	0	0
3. DSMOA	0	0	0	0
4. ATSDR	0	0	0	0
5. Fines	0	0	0	0
TOTAL (MILCON)	0	22,000	0	0

DEFENSE ENVIRONMENTAL RESTORATION PROGRAM  
FY98/99 REVISED BUDGET ESTIMATE SUBMISSION  
FUNDING BY PRIORITY FORMERLY USED DEFENSE SITES  
(\$ in Thousands)

29 January 1997

**I. INSTALLATION RESTORATION PROGRAM (IRP)**

	FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate	FY98-FY97 CHANGE	FY99-FY98 CHANGE
A. Program Management and Support	29,245	22,708	21,785	22,497	(923)	712
B. Hazardous and Petroleum Waste Projects						
Priority 1A. High Relative Risk with Agreements	23,093	44,222	28,930	19,684	(15,292)	(9,246)
Priority 1B. High Relative Risk without Agreements	50,088	66,017	46,887	29,752	(19,130)	(17,135)
Priority 2A. Medium Relative Risk with Agreements	164	260	340	360	80	20
Priority 2B. Medium Relative Risk without Agreements	9,066	8,275	6,886	9,709	(1,389)	2,823
Priority 3A. Low Relative Risk with Agreements	0	0	0	0	0	0
Priority 3B. Low Relative Risk without Agreements	6,753	5,678	4,955	3,362	(723)	(1,593)
Priority 4A. Not Evaluated with Agreements	1,087	520	1,615	1,540	1,095	(75)
Priority 4B. Not Evaluated without Agreements	37,001	27,811	16,423	21,035	(11,388)	4,612
Long Term Operations and Monitoring	1,920	2,395	2,443	2,913	48	470
Potentially Responsible Party (PRP)	23,093	23,808	30,097	30,857	6,289	760
Subtotal Hazardous and Petroleum Waste Projects	152,265	178,986	138,576	119,212	(40,410)	(19,364)
C. Ordnance and Explosive Waste Projects						
Priority C1. Imminent Threats to Human Safety	19,155	30,357	33,261	54,317	2,904	21,056
Priority C2. Possible Threats to Human Safety	832	2,991	2,983	265	(8)	(2,718)
Priority C3. Marginal Threats to Human Safety	211	63	35	626	(28)	591
Priority C4. Remote Threats to Human Safety	866	110	290	2,425	180	2,135
Not Evaluated	71	23	9	14	(14)	5
Subtotal Ordnance and Explosive Waste Projects	21,135	33,544	36,578	57,647	3,034	21,069
<b>Subtotal Installation Restoration Program</b>	<b>202,645</b>	<b>235,238</b>	<b>196,939</b>	<b>199,356</b>	<b>(38,299)</b>	<b>2,417</b>

**II. OTHER HAZARDOUS WASTE**

A. Projects with Payback in 3 Years or less	0	0	0	0	0	0
B. Projects with Payback in 3-5 Years	0	0	0	0	0	0
C. Projects with Payback in over 5 Years	0	0	0	0	0	0
D. Demonstration/Validation Studies	0	0	0	0	0	0
E. Program Management and Support	0	0	0	0	0	0
F. Other	0	0	0	0	0	0

**Subtotal Other Hazardous Waste**

**III. BUILDING DEMOLITION/DEBRIS REMOVAL PROGRAM**

	6,755	20,908	5,361	3,744	(15,547)	(1,617)
<b>TOTAL PROGRAM</b>	<b>209,400</b>	<b>256,146</b>	<b>202,300</b>	<b>203,100</b>	<b>(53,846)</b>	<b>800</b>

DEFENSE ENVIRONMENTAL RESTORATION PROGRAM  
FY98/99 REVISED BUDGET ESTIMATE SUBMISSION  
FORMERLY USED DEFENSE SITES  
(\$ in thousands)

29 January 1997

	FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate
<b>A. Assessments</b>				
Funding Level	\$12,302	\$11,267	\$5,390	\$996
Starts - No of Sites	80	74	34	11
Underway - No of Sites	99	120	42	20
Completions - No of Sites	59	152	56	13
<b>B. Analysis/Investigations</b>				
Funding Level	\$44,852	\$66,442	\$36,243	\$19,707
Starts - No of Sites	60	81	69	45
Underway - No of Sites	252	293	161	107
Completions - No of Sites	19	213	123	76
<b>C. Interim Actions</b>				
Funding Level	\$9,467	\$9,824	\$8,881	\$1,881
Starts - No of Sites	15	9	6	3
Underway - No of Sites	18	23	17	4
Completions - No of Sites	10	15	19	2
<b>D. Remedial Designs</b>				
Funding Level	\$16,097	\$11,257	\$18,372	\$18,109
Starts - No of Sites	66	102	137	78
Underway - No of Sites	146	161	159	173
Completions - No of Sites	51	104	123	121
<b>E. Remedial Actions</b>				
Funding Level	\$85,659	\$87,527	\$73,728	\$102,396
Starts - No of Sites	112	121	115	104
Underway - No of Sites	202	233	181	195
Completions - No of Sites	81	173	101	119
<b>F. Long Term Operations and Monitoring</b>				
Funding Level	\$1,920	\$2,395	\$2,443	\$2,913
Starts - No of Sites	0	9	6	9
Underway - No of Sites	2	2	4	10
Completions - No of Sites	0	7	0	0
<b>G. Potentially Responsible Party</b>				
Funding Level	\$23,103	\$23,818	\$30,097	\$30,857
Starts - No of Sites	12	17	22	5
Underway - No of Sites	91	100	79	77
Completions - No of Sites	3	38	24	20
<b>H. BDDR</b>				
Funding Level	\$6,755	\$20,908	\$5,361	\$3,744
Starts - No of Sites	39	18	23	10
Underway - No of Sites	45	49	14	19
Completions - No of Sites	35	53	18	10
<b>I. Other (\$ in Thousands)</b>				
1. Management	0	0	0	0
2. Workyears	\$29,245	\$20,968	\$20,218	\$20,924
3. DSMOA	0	1,690	1,517	1,523
4. ATSDR	0	50	50	50
5. Fines	0	0	0	0
<b>TOTAL</b>				
Funding Level	\$209,400	\$256,146	\$202,300	\$203,100
Starts - No of Sites	384	431	412	285
Underway - No of Sites	855	981	657	605
Completions - No of Sites	258	755	464	361

Reconciliation of Increases/Decreases		
I. Current Fiscal Year (FY1997) Estimate		<u>256,146</u>
A. Functional Program Transfers		
B. Price Growth (@ 2.1%)		<u>5,379</u>
C. Program Increases		<u>8,234</u>
OEWC1	2,267	
OEWC4	178	
Potentially Responsible Party	5,789	
D. Program Decreases		<u>67,459</u>
Relative Risk HIGH	36,739	
Relative Risk MEDIUM	1,488	
Relative Risk LOW	842	
Relative Risk NOT EVALUATED	10,888	
Long Term Operations and Monitoring	2	
OEWC2	71	
OEWC3	29	
OEWC NOT EVALUATED	14	
BD/DR	15,986	
Program Management & Support	1,400	
II. Budget Year I (FY1998) Request		<u>202,300</u>
A. Functional Program Transfers		
B. Price Growth (@ 2.1%)		<u>4,248</u>
C. Program Increases		<u>30,733</u>
Relative Risk MEDIUM	2,691	
Relative Risk NOT EVALUATED 4B	4,158	
Program Management & Support	255	
LTM	419	
PRP	128	
OEWC1	20,358	
OEWC3	590	
OEWC4	2,129	
OEWC NOT EVALUATED	5	
D. Program Decreases		<u>34,181</u>
Relative Risk HIGH	27,973	
Relative Risk LOW	1,697	
OEWC2	2,781	
BD/DR	1,730	
III. Budget Year II (FY1999) Request		<u>203,100</u>

DEFENSE ENVIRONMENTAL RESTORATION PROGRAM  
FY98/99 REVISED BUDGET ESTIMATE SUBMISSION  
OUTYEAR FUNDING  
FORMERLY USED DEFENSE SITES  
(\$ in Thousands)

29 January 1997

	FY00 Estimate	FY01 Estimate	FY02 Estimate	FY03 Estimate
A. Installation Restoration Program (IRP)				
1. High Relative Risk	82,019	53,917	54,562	53,327
2. Medium Relative Risk	4,870	3,642	8,785	27,082
3. Low Relative Risk	832	4,067	7,172	2,550
4. Potentially Responsible Party (PRP)	27,940	25,835	16,216	8,879
5. Not Evaluated	17,327	40,255	45,977	33,988
6. Long Term Operations and Monitoring	3,454	3,922	4,008	3,929
7. Program Management & Support	23,638	23,855	24,429	24,788
8. Ordnance and Explosive Waste	55,220	53,483	50,708	51,483
B. Other Hazardous Waste	0	0	0	0
C. Building Demolition/Debris Removal	1,000	424	2,643	13,674
TOTAL	216,300	209,400	214,500	219,700

DEFENSE ENVIRONMENTAL RESTORATION PROGRAM  
 FY98/99 REVISED BUDGET ESTIMATE SUBMISSION  
 OUTYEAR FUNDING  
 FORMERLY USED DEFENSE SITES  
 (\$ in Thousands)  
 SUMMARY BY PHASE

29 January 1997

	FY00 Estimate	FY01 Estimate	FY02 Estimate	FY03 Estimate
A. Assessments	1,658	2,427	2,000	540
B. Analysis/Investigations	13,570	11,746	10,696	8,708
C. Interim Actions	2,804	768	2,709	1,344
D. Remedial Designs	14,362	19,692	10,681	11,721
E. Remedial Actions	127,874	120,731	141,118	146,117
F. Long Term Operations and Monitoring	3,454	3,922	4,008	3,929
G. Potentially Responsible Party	27,940	25,835	16,216	8,879
H. BDDR	1,000	424	2,643	13,674
I. Other				
1. Management				
2. Workyear	21,966	22,234	22,770	23,090
3. DSMOA	1,622	1,571	1,609	1,648
4. ATSDR	50	50	50	50
5. Fines	0	0	0	0
TOTAL	216,300	209,400	214,500	219,700